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# ADMINISTRATIVE AND BUDGETARY MATTERS

## Proposed final biennial support budget for 1996-1997 and proposed initial biennial support budget for 1998-1999 for the Fund of the United Nations International Drug Control Programme

*Report of the Executive Director*

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# PART ONE. OVERVIEW

## I. EXECUTIVE SUMMARY

1. The budget for the Fund of the United Nations International Drug Control Programme (UNDCP) is presented in two reports. The present report contains the biennial support budget for 1996-1997 and 1998-1999. The second report contains the programme budget for the biennium 1996-1997 and the biennium 1998-1999, presented in document E/CN.7/1997/15. The two reports are submitted in accordance with resolution 13 (XXXVI) of the Commission on Narcotic Drugs.

2. The initial biennial support budget for 1998-1999 amounts to 34,292,200 United States dollars ($) as compared with the final biennial support budget for 1996-1997 of $32,272,400 and the approved revised budget of $32,122,700. The initial biennial support budget for 1998-1999 reflects an increase of $2,019,800, including volume increases of $1,052,400, or 3.2 per cent, and cost increases of $967,400, or 2.9 per cent. The volume increases result from two main factors: organizational adjustments and technical adjustments.

3. *Volume change: organizational adjustments (decrease of $180,500 or 0.6 per cent)*. The organizational adjustments involve the following:

(a) Decentralization of programme management from headquarters to the country level in support of a projected increase in programme implementation;

(b) Establishment of advocacy groups composed of renowned experts from the private and public sectors in a number of selected countries;

(c) Abolition of administrative layers, decrease in the number of senior positions and cut in travel funds by 25 per cent at headquarters.

4. The proposed changes reflect a new organizational focus. Central to this is the decentralization from headquarters to the country level in support of the projected increase in programme delivery as presented in document E/CN.7/1997/15 and the mobilization of public opinion. Specific proposals include the opening of new offices in the Russian Federation, South Africa and Viet Nam and a liaison function at Brussels; establishment of an external relations function to mobilize public opinion and support advocacy groups; abolition at headquarters of the regional sections in the Operational Activities Branch together with the delegation of responsibility and authority to the country level; abolition at headquarters of the Information Resources Development Branch to streamline organizational structure and procedures; and strengthening of the oversight function at headquarters.

5. The decrease of $180,500 for organizational adjustments relates to a decrease of $995,900, or 4.1 per cent, in post requirements (decrease of one P5, two P3 and four General Service posts; increase of one P4, one National Programme Officer and six local-level posts) and an increase in non-post requirements of $815,400, or 10.2 per cent. At country level, the result is an increase of $2,708,800, or 17.6 per cent, including an increase of $1,735,600 in post requirements (increase of one D1, two P5, three P4, one P3, one P2, one National Programme Officer and six local-level posts) and an increase of $973,200 in non-post requirements. For headquarters, the result is a decrease of $2,889,300, or 17.1 per cent, including a decrease of $2,731,500 in post requirements (decrease of one D1, three P5, two P4, three P3, one P2 and four General Service posts) and a decrease of $157,800 in non-post requirements.

6. *Volume change: technical adjustments (increase of $1,232,900 or 3.8 per cent)*. The technical adjustments involve the following:

(a) Introduction of the harmonized budget model developed by the United Nations Children's Fund (UNICEF), the United Nations Development Programme (UNDP) and the United Nations Population Fund (UNFPA), as described in sections A to C of annex III;

(b) Regularization of the classification of posts between the biennial support budget and the programme budget as described in section D of annex III.

7. The increase of $1,232,900 for technical adjustments relates to an increase in post requirements, or 5.1 per cent (increase of one P4, two P3, and eight General Service posts; decrease of one P5 and one P2 posts). At country level, the result is a decrease of $648,000, or 4.2 per cent (decrease of three P5 posts), and at headquarters an increase of $1,880,900, or 11.1 per cent (increase of two P5, one P4, two P3, and eight General Service posts; decrease of one P2 post). Increases and decreases for technical adjustments in the biennial support budget are fully offset by corresponding adjustments in the proposed programme budget as outlined in annex III.

8. *Volume change: combined result of organizational and technical adjustments by appropriation line (increase of $1,052,400, or 3.2 per cent).* The combined result of organizational and technical adjustments reflect an increase of $1,052,400, with an increase of $237,000, or 0.9 per cent, for post requirements (increase of two P4, four General Service, one National Programme Officer and six local-level posts; decrease of two P5 and one P2 posts) and an increase of $815,400, or 10.2 per cent, for non-post requirements. Details by appropriation line are as follows:

(a) Country level/programme support: increase of $2,060,800, or 13.4 per cent, including an increase of $1,087,600 for post requirements (increase of one D1, three P4, one P3, one P2, one National Programme Officer and six local-level posts; decrease of one P5 post) and $973,200 for non-post requirements;

(b) Headquarters/programme support: decrease of $2,139,100, or 23.5 per cent, including a decrease of $1,899,400 for post requirements (decrease of one P5, two P4, two P3, two P2 and four General Service posts) and a decrease of $239,700 for non-post requirements;

(c) Headquarters/management and administration: increase of $1,130,700, or 14.4 per cent, including an increase of $1,048,800 for post requirements (decrease of one D1 post; increase of one P4, one P3 and eight General Service posts) and an increase for non-post requirements of $81,900.

9. A summary of the proposals is presented in table 1 by budget estimates, in table 2 by posts and in table 3 by object of expenditure. The resource plan presented in table 4 provides an overall summary of resource utilization. Programme delivery is expected to increase considerably from $74,542,900 in 1996-1997 to $110,502,000 in 1998-1999, as detailed in document E/CN.7/1997/15. Requirements for programme support are projected to increase notably less, resulting in a lower resource share of 19.6 per cent for 1998-1999. The same applies to administration and management, with a reduced resource share of 6.0 per cent.

10. In addition to the Fund of UNDCP, the Programme also implements activities under the regular budget of the United Nations as outlined for the biennium 1996-1997 in document A/50/6 (Sect. 14) and for the biennium 1998-1999 in document A/52/6 (Sect. 15). For the bienniums 1996-1997 and 1998-1999, international drug control is a priority programme of the medium-term plan of the United Nations. UNDCP forms part of the newly established Office for Drug Control and Crime Prevention, which also includes the Centre for International Crime Prevention. A detailed illustration of the organization of UNDCP is provided in annex VI, and a glossary of terminology used in the present document is contained in annex VII.

**Table 1. Summary budget estimate by appropriation line and location, 1996-1997 and 1998-1999**

(Thousands of United States dollars)

| | *Regular budget* | | *Fund of UNDCP* | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | *1996-1997* | | *Changes* | | | | *1996-1997* | | *Changes* | | | | *1998-1999* | |
| | | | | | *Cost* | | *Volume* | | | | *Volume* | | *Costs* | | | |
| *Item* | *1996-1997 approved appropriation* | *1998-1999 proposed estimate* | *Approved revised appropriation* | *% of total* | *Inc/(dec)* | *%* | *Inc/(dec)* | *%* | *Proposed final estimate* | *% of total* | *Inc/(dec)* | *%* | *Inc/(dec)* | *%* | *Proposed initial estimate* | *% of total* |
| *By appropriation line* | | | | | | | | | | | | | | | | |
| Programme support | | | | | | | | | | | | | | | | |
| Country level | - | - | 14 925.9 | 46.5 | 452.8 | 3.0 | - | - | 15 378.7 | 47.7 | 2 060.8 | 13.4 | 1 004.1 | 5.7 | 18 443.6 | 53.8 |
| Headquarters | - | - | 9 019.6 | 28.1 | 61.9 | 0.7 | - | - | 9 081.5 | 28.1 | (2 139.1) | (23.5) | 19.7 | 0.2 | 6 962.1 | 20.3 |
| Management and administration | 8 692.9 | 8 179.2 | 8 177.2 | 25.5 | (65.1) | (0.8) | (299.9) | (3.6) | 7 812.2 | 24.2 | 1 130.7 | 14.4 | (56.4) | (0.6) | 8 886.5 | 25.9 |
| **Total** | **8 692.9** | **8 179.2** | **32 122.7** | **100.0** | **449.6** | 1.4 | **(299.9)** | (0.9) | **32 272.4** | **100.0** | **1 052.4** | 3.2 | **967.4** | 2.9 | **34 292.2** | **100.0** |
| *By location* | | | | | | | | | | | | | | | | |
| Country level | - | - | 14 925.9 | 46.5 | 452.8 | 3.0 | - | - | 15 378.7 | 47.7 | 2 060.8 | 13.4 | 1 004.1 | 5.7 | 18 443.6 | **53.8** |
| Headquarters | 8 692.9 | 8 179.2 | 17 196.8 | 53.5 | (3.2) | - | (299.9) | (1.7) | 16 893.7 | 52.3 | (1 008.4) | (5.9) | (36.7) | (0.2) | 15 848.6 | **46.2** |
| **Total** | **8 692.9** | **8 179.2** | **32 122.7** | **100.0** | **449.6** | 1.4 | **(299.9)** | (0.9) | **32 272.4** | **100.0** | **1 052.4** | 3.2 | **967.4** | 2.9 | **34 292.2** | **100.0** |

**Table 2. Summary of posts by appropriation line and location, 1996-1997 and 1998-1999**

| | *Regular budget* | | | | | | *Fund of UNDCP* | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *1996-1997 approved* | | | *1998-1999 proposed* | | | *1996-1997 approved* | | | | | | *Changes (increase/decrease)* | | | | | *1998-1999 proposed* | | | | | |
| *Item* | *Prof.* | *GS* | *Total* | *Prof.* | *GS* | *Total* | *Prof.* | *NPO* | *GS* | *LL* | *Total* | *% of total* | *Prof.* | *NPO* | *GS* | *LL* | *Total* | *Prof.* | *NPO* | *GS* | *LL* | *Total* | *% of total* |
| *By appropriation line* | | | | | | | | | | | | | | | | | | | | | | | | |
| Programme support | | | | | | | | | | | | | | | | | | | | | | | | |
| Country level | -- | - | -- | -- | -- | -- | 34 | 20 | -- | 68 | 122 | 62.9 | 5 | 1 | - | 6 | 12 | 39 | 21 | -- | 74 | 134 | 65.7 |
| Headquarters | -- | -- | -- | 1 | -- | 1 | 24 | -- | 18 | -- | 42 | 21.6 | (7) | -- | (4) | -- | (11) | 17 | -- | 14 | -- | 31 | 15.2 |
| Management and administration | 22 | 12 | 34 | 20 | 10 | 30 | 13 | -- | 17 | -- | 30 | 15.5 | 1 | -- | 8 | -- | 9 | 14 | -- | 25 | -- | 39 | 19.1 |
| **Total** | **22** | **12** | **34** | **21** | **10** | **31** | **71** | **20** | **35** | **68** | **194** | **100.0** | **(1)** | **1** | **4** | **6** | **10** | **70** | **21** | **39** | **74** | **204** | **100.0** |
| *By location* | | | | | | | | | | | | | | | | | | | | | | | | |
| Country level | -- | -- | -- | -- | -- | -- | 34 | 20 | -- | 68 | 122 | 62.9 | 5 | 1 | -- | 6 | 12 | 39 | 21 | -- | 74 | 134 | 65.7 |
| Headquarters | 22 | 12 | 34 | 21 | 10 | 31 | 37 | -- | 35 | -- | 72 | 37.1 | (6) | -- | 4 | -- | (2) | 31 | -- | 39 | -- | 70 | 34.3 |
| **Total** | **22** | **12** | **34** | **21** | **10** | **31** | **71** | **20** | **35** | **68** | **194** | **100.0** | **(1)** | **1** | **4** | **6** | **10** | **70** | **21** | **39** | **74** | **204** | **100.0** |

*Note*: Local level (LL); and National Programme Officer (NPO).

**Table 3. Summary by object of expenditure, 1996-1997 and 1998-1999**
(Thousands of United States dollars)

| | *Regular budget* | | *Fund of UNDCP* | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | *1996-1997* | | *Changes* | | | | *1996-1997* | | *Changes* | | | | *1998-1999* | |
| *Item* | *1996-1997 approved appropriation* | *1998-1999 proposed estimate* | *Approved revised appropriation* | *% of total* | *Cost Inc/(dec)* | *Cost %* | *Volume Inc/(dec)* | *Volume %* | *Proposed final estimate* | *% of total* | *Volume Inc/(dec)* | *Volume %* | *Costs Inc/(dec)* | *Costs %* | *Proposed initial estimate* | *% of total* |
| Posts | 6 973.6 | 6 271.50 | 23 634.7 | 73.6 | 646.0 | 2.7 | - | - | 24 280.7 | 75.2 | 237.0 | 0.9 | 844.4 | 3.4 | 25 362.1 | 74.0 |
| Other staff costs | 235.4 | 226.50 | 305.6 | 1.0 | (21.9) | (7.2) | - | - | 283.7 | 0.9 | (36.9) | (13.0) | (22.6) | (9.1) | 224.2 | 0.7 |
| Consultants and experts | 180.5 | 230.00 | 533.7 | 1.7 | (6.9) | (1.3) | (97.5) | (18.2) | 429.3 | 1.3 | - | - | 10.8 | 2.5 | 440.1 | 1.3 |
| Travel | 1 010.1 | 1 019.70 | 1 625.8 | 5.1 | (44.8) | (2.8) | (101.6) | (6.2) | 1 479.4 | 4.6 | (47.6) | (3.2) | 24.9 | 1.7 | 1 456.7 | 4.2 |
| Contractual services | - | - | 116.9 | 0.4 | (3.6) | (3.1) | - | - | 113.3 | 0.4 | - | - | (1.5) | (1.3) | 111.8 | 0.3 |
| General operating expenses | 11.7 | 60.30 | 3 052.3 | 9.5 | (88.8) | (2.9) | 106.8 | 3.5 | 3 070.3 | 9.5 | 469.3 | 15.2 | 134.3 | 3.7 | 3 673.9 | 10.7 |
| Supplies and materials | - | - | 468.6 | 1.5 | (13.8) | (2.9) | - | - | 454.8 | 1.4 | 15.3 | 3.3 | 17.5 | 3.7 | 487.6 | 1.4 |
| Furniture and equipment | 30.1 | 58.10 | 650.3 | 2.0 | (16.6) | (2.6) | (57.8) | 8.8 | 575.9 | 1.8 | 255.0 | 44.2 | 15.4 | 1.8 | 846.3 | 2.5 |
| Other expenditures | 251.5 | 313.10 | 1 734.8 | 5.4 | - | - | (149.8) | (8.6) | 1 585.0 | 4.9 | 160.3 | 10.1 | (55.8) | (3.2) | 1 689.5 | 4.9 |
| **Total** | **8 692.9** | **8 179.2** | **32 122.7** | **100.0** | **449.6** | 1.4 | **(299.9)** | (0.9) | **32 272.4** | **100.0** | **1 052.4** | 3.2 | **967.4** | 2.9 | **34 292.2** | **100.0** |

**Table 4. Resource plan, 1996-1997 and 1998-1999**

(Thousands of United States dollars)

| | *Regular budget* | | *Fund of UNDCP* | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *1996-1997* | *1998-1999* | *1996-1997 approved revised budget* | | | | *1996-1997 proposed final estimate* | | | | *1998-1999 proposed initial estimate* | | | |
| | | *Proposed* | *General* | *Special* | *Total* | | *General* | *Special* | *Total* | | *General* | *Special* | *Total* | |
| *Item* | *Approved* | *estimate* | *purpose* | *purpose* | *Amount* | *%* | *purpose* | *purpose* | *Amount* | *%* | *purpose* | *purpose* | *Amount* | *%* |
| **I. Resources available** | | | | | | | | | | | | | | |
| Opening balance | -- | -- | 39 804.4 | 23 533.5 | 63 337.9 | | 41 520.9 | 21 817.0 | 63 337.9 | | 29 998.0 | 31 848.0 | 61 846.0 | |
| Income | 16 195.0 | 16 372.0 | 35 668.2 | 90 785.5 | 126 453.7 | | 38 581.0 | 71 331.0 | 109 912.0 | | 33 037.0 | 83 357.0 | 116 394.0 | |
| **Total, I** | **16 195.0** | **16 372.0** | **75 472.6** | **114 319.0** | **189 791.6** | | **80 101.9** | **93 148.0** | **173 249.9** | | **63 035.0** | **115 205.0** | **178 240.0** | |
| **II. Use of resources** | | | | | | | | | | | | | | |
| *Programmes and programme support activities* | | | | | | | | | | | | | | |
| A. Programmes | 7 502.1 | 8 192.8 | 19 329.5 | 82 405.1 | 101 734.6 | 74.3 | 13 346.9 | 61 196.0 | 74 542.9 | 68.1 | 17 433.6 | 93 068.4 | 110 502.0 | 74.4 |
| B. Programme support | | | | | | | | | | | | | | |
| Country offices | -- | -- | 12 568.5 | 2 357.4 | 14 925.9 | 10.9 | 12 831.2 | 2 547.5 | 15 378.7 | 14.1 | 13 452.9 | 4 990.7 | 18 443.6 | 12.4 |
| Headquarters | -- | -- | 7 595.0 | 1 424.6 | 9 019.6 | 6.6 | 7 577.2 | 1 504.3 | 9 081.5 | 8.3 | 5 078.2 | 1 883.9 | 6 962.1 | 4.7 |
| Agencies | -- | -- | 587.2 | 2 420.5 | 3 007.7 | 2.2 | 521.2 | 2 092.7 | 2 613.9 | 2.4 | 511.3 | 3 267.7 | 3 779.0 | 2.5 |
| **Total, B** | **--** | **--** | **20 750.7** | **6 202.5** | **26 953.2** | **19.7** | **20 929.6** | **6 144.5** | **27 074.1** | **24.8** | **19 042.4** | **10 142.3** | **29 184.7** | **19.6** |
| C. Management and administration | 8 692.9 | 8 179.2 | 8 177.2 | -- | 8 177.2 | 6.0 | 7 812.2 | -- | 7 812.2 | 7.1 | 8 886.5 | -- | 8 886.5 | 6.0 |
| **Total, II** | **16 195.0** | **16 372.0** | **48 257.4** | **88 607.6** | **136 865.0** | **100.0** | **42 088.7** | **67 340.5** | **109 429.2** | **100.0** | **45 362.5** | **103 210.7** | **148 573.2** | **100.0** |
| **III. Reconciliation** | | | | | | | | | | | | | | |
| Total, II (use of resources) | 16 195.0 | 16 372.0 | 48 257.4 | 88 607.6 | 136 865.0 | | 42 088.7 | 67 340.5 | 109 429.2 | | 45 362.5 | 103 210.7 | 148 573.2 | |
| Less: Programmes | 7 502.1 | 8 192.8 | 19 329.5 | 82 405.1 | 101 734.6 | | 13 346.9 | 61 196.0 | 74 542.9 | | 17 433.6 | 93 068.4 | 110 502.0 | |
| Agencies | -- | -- | 587.2 | 2 420.5 | 3 007.7 | | 521.2 | 2 092.7 | 2 613.9 | | 511.3 | 3 267.7 | 3 779.0 | |
| **Total, III** | **8 692.9** | **8 179.2** | **28 340.7** | **3 782.0** | **32 122.7** | | **28 220.6** | **4 051.8** | **32 272.4** | | **27 417.6** | **6 874.6** | **34 292.2** | |

## II. DRAFT RESOLUTION FOR ADOPTION BY THE COMMISSION ON NARCOTIC DRUGS

11. The following draft resolution, recommended to the Commission on Narcotic Drugs for adoption summarizes the main issues contained in the present report.

*Final biennial support budget for 1996-1997 and initial biennial support budget for 1998-1999 for the Fund of the United Nations International Drug Control Programme*

*The Commission on Narcotic Drugs,*

*Bearing in mind* the administrative and financial functions entrusted to it by the General Assembly in its resolution 46/185 C, section XVI, paragraph 2, of 20 December 1991,

*Having considered* the report of the Executive Director of the United Nations International Drug Control Programme containing the proposed final biennial support budget for the biennium 1996-1997 and proposed initial biennial support budget for the biennium 1998-1999 for the Fund of United Nations International Drug Control Programme,

*Taking into consideration* the report of the Advisory Committee on Administrative and Budgetary Questions relating to the proposed final biennial support budget for the biennium 1996-1997 and the proposed initial biennial support budget for the biennium 1998-1999 for the Fund of the United Nations International Drug Control Programme,

1. *Approves* an appropriation in the amount of $... for the final 1996-1997 biennial support budget funded under the Fund of the United Nations International Drug Control Programme for the purposes indicated below:

| | *United States dollars* |
|---|---|
| Programme support | |
| Country offices | ... |
| Headquarters | ... |
| Subtotal | ... |
| Management and administration | ... |
| Total appropriation | ... |

2. *Approves* an appropriation in the amount of $... for the initial 1998-1999 biennial support budget funded under the Fund of the United Nations International Drug Control Programme for the purposes indicated below:

| | *United States dollars* |
|---|---|
| Programme support | |
| Country offices | ... |
| Headquarters | ... |
| Subtotal | ... |
| Management and administration | ... |
| Total appropriation | ... |

3. *Authorizes* the Executive Director to redeploy resources between appropriation lines up to maximum of 5 per cent of the appropriation to which the resources are redeployed.

# PART TWO. FINANCIAL SITUATION OF THE FUND OF THE UNITED NATIONS INTERNATIONAL DRUG CONTROL PROGRAMME

## III. OVERVIEW

12. Income is estimated to amount to $109,912,000 in 1996-1997 and $116,394,000 in 1998-1999 as compared with expenditure of $109,429,200 in 1996-1997 and $148,573,200 in 1998-1999. Expenditures cover the cost of the biennial support budget contained in the present document and the programme budget presented in document E/CN.7/1997/15. The fund balance is expected to decline from $63,337,900 as of 31 December 1995 to $29,666,800 as of 31 December 1999. The fund balance therefore continues to decrease in an orderly manner in accordance with the guidelines received from the Commission and indicated in the proposed outline budget for 1998-1999. Despite having launched new fund-raising initiatives, it is anticipated that the Fund will continue to rely on a small donor base. Moreover, government contributions are made available on an annual basis which limits the predictability of the future financial situation. An overview on the budget and financial situation is provided in table 4 (resource plan) and table 5 (operational reserve and fund balance).

13. UNDCP distinguishes between general-purpose (unearmarked) resources and special-purpose (earmarked) resources. As indicated in table 5, the general-purpose fund balance is estimated to decline from $41,520,900 as of 31 December 1995 to $17,672,500 as of 31 December 1999. Special-purpose resources are estimated to decline from $21,817,500 as of 31 December 1995 to $11,994,300 as of 31 December 1999. By definition, all special-purpose resources are committed to earmarked programme activities. General-purpose resources are used to fund the biennial support budget as well as programme activities. Approximately 50 per cent of the general-purpose fund balance was committed for future programme activities as of 31 December 1995, and that figure is expected to increase to 60 per cent as of December 1999. Following a review of potential requirements, the operational reserve is maintained at the level of $12,000,000, ensuring the financial viability and integrity of the Fund of UNDCP. The operational reserve covers downward fluctuations or shortfalls in resources, uneven cash flows, increases in actual costs as compared with planning estimates or fluctuations in delivery, and contingencies such as staff separation costs and other final expenditures, including liquidation of liabilities.

**Table 5. Operational reserve and fund balance, 1996-1997 and 1998-1999**
(Thousands of United States dollars)

| *Item* | *General purpose* | *Special purpose* | *Total* |
|---|---|---|---|
| Operational reserve | | | |
| As of 31 December 1995 | 3 983.8 | 6 040.5 | 10 024.3 |
| As of 31 December 1997 | 12 000.0 | - - | 12 000.0 |
| +/(-) Changes in operational reserve | 8 016.2 | (6 040.5) | 1 975.7 |
| As of 31 December 1997 | 12 000.0 | - - | 12 000.0 |
| As of 31 December 1999 | 12 000.0 | - - | 12 000.0 |
| +/(-) Changes in operational reserve | - - | - - | - - |
| Fund balance | | | |
| As of 31 December 1995 | 41 520.9 | 21 817.0 | 63 337.9 |
| +Income | 38 581.0 | 71 331.0 | 109 912.0 |
| -Expenditure | (42 088.7) | (67 340.5) | (109 429.2) |
| +/(-) Changes in operational reserve | (8 016.2) | 6 040.5 | (1 975.7) |

| *Item* | *General purpose* | *Special purpose* | *Total* |
|---|---|---|---|
| As of 31 December 1997 | 29 998.0 | 31 848.0 | 61 846.0 |
| + Income | 33 037.0 | 83 357.0 | 116 394.0 |
| - Expenditure | (45 362.5) | (103 210.7) | (148 573.2) |
| +/(-) Changes in operational reserve | - - | - - | - - |
| As of 31 December 1999 | 17 672.5 | 11 994.3 | 29 666.8 |

14. In summary, full funding is anticipated for the proposed initial biennial support budget and programme budget for the biennium 1998-1999. The Fund of UNDCP is healthy, and the excess fund balance has been and will continue to be decreased. Despite this positive assessment, it is understood that the financial situation remains volatile and limits the operational flexibility of the Executive Director to launch new operations in international drug control. This can only be overcome if additional resources are forthcoming compared with those currently anticipated.

## IV. INCOME

15. Income is estimated at $109,912,000 for 1996-1997 and at $116,394,000 for 1998-1999. By comparison, income was $131,407,000 for the biennium 1994-1995. Of the amount estimated for 1996-1997, 90 per cent had been received or pledged as of 1 September 1997. General-purpose income amounts to $38,581,000 for 1996-1997 and $33,037,000 for 1998-1999, as compared with $38,026,200 in 1994-1995. Special-purpose income is estimated at $71,331,000 for 1996-1997 and $83,357,000 for 1998-1999, as compared with $93,380,800 in 1994-1995. Income estimates are presented in table 6.

**Table 6. Income, 1996-1997 and 1998-1999**

(Thousands of United States dollars)

| | *1996-1997* | | | *1998-1999* | | |
|---|---|---|---|---|---|---|
| *Item* | *General purpose* | *Special purpose* | *Total* | *General purpose* | *Special purpose* | *Total* |
| Contributions | 30 499.0 | 63 615.0 | 94 114.0 | 27 559.0 | 72 730.0 | 100 289.0 |
| Cost-sharing | -- | 4 763.0 | 4 763.0 | -- | 8 107.0 | 8 107.0 |
| Public donations | -- | 1 378.0 | 1 378.0 | -- | 1 300.0 | 1 300.0 |
| Interest income | 6 653.0 | 1 575.0 | 8 228.0 | 4 478.0 | 1 220.0 | 5 698.0 |
| Miscellaneous income | 1 429.0 | -- | 1 429.0 | 1 000.0 | -- | 1 000.0 |
| **Total** | **38 581.0** | **71 331.0** | **109 912.0** | **33 037.0** | **83 357.0** | **116 394.0** |

16. *Contributions*. Total contributions are estimated at $94,114,000 for 1996-1997 and $100,289,000 for 1998-1999, as compared with $117,181,500 for 1994-1995. The estimates for 1996-1997 are based on contributions received or pledged from 61 countries and the European Commission. As indicated in table A.1 of annex I, the donor base remains limited to a few countries, although it has been broadened somewhat with medium-size

contributions - between $2 million and $5 million - accounting for a larger share. In arriving at the estimates for 1998-1999, specific attention has been paid to the recent history of contributions for each donor in terms of size, regularity of payment and existing financing agreements. In addition, the estimates reflect the indications received from potential donors on the level of resources that they intend to contribute. Many donors, however, are not in a position to provide any financial commitment, particularly for multi-year purposes, prior to the end of their own fiscal-year budgetary exercise. Added to this constraint is the diversity of sources of voluntary contributions, which very often encompass funding from different ministerial departments and offices, including foreign affairs, overseas development aid, health, social welfare and ministries of the interior. The income estimates also take into account changes in exchange rates. Since many contributions are provided in national currency, recent exchange rate movements have resulted in lower estimates in United States dollars, whereas in some cases contributions in national currencies have increased.

17. For the biennium 1998-1999, an increase in contributions by $6,175,000, or 6.6 per cent compared with 1996-1997, is estimated. Special-purpose funding is expected to increase by $9,115,000, or 14.3 per cent, on the basis of interest expressed in new projects and programmes from a number of potential donors, the largest currently being the UNDCP programme for Afghanistan. General-purpose contributions are expected to decline by about $2,940,000, or 9.6 per cent. Indications from some traditional donors of substantially reduced general-purpose contributions are estimated to be partly offset by likely increases from others, mainly new donors as a result of fund-raising efforts. The thrust of new fund-raising efforts is contained in the appeal made to member States in Commission on Narcotic Drugs resolution 10 (XXXIX) for an increase of $15 million annually in general-purpose funds from a wider donor base. Current and potential donors are asked to provide additional annual general-purpose contributions of approximately $300,000 each. The approach is closely linked to the concepts of ownership and collective empowerment as elaborated in Commission resolution 10 (XXXIX). This fund-raising initiative is expected to result in increased contributions of $1.1 million for the biennium 1996-1997 and $4.0 million for the biennium 1998-1999. Moreover, the new initiative is believed to have halted the decline in general-purpose contributions provided by traditional donors. In order to increase financial flexibility, it is expected that the introduction of the integrated programme approach will provide an opportunity to donors to move towards less restricted earmarking of contributions.

18. *Cost-sharing*. Total cost-sharing contributions are estimated at $4,763,000 for 1996-1997 and at $8,107,000 for 1998-1999, as compared with $2,438,000 for 1994-1995. The increase relates mainly to contributions from the Government of Brazil, which is funding 80 per cent of a $10 million UNDCP project on drug-abuse prevention, with special emphasis on prevention of HIV infection among intravenous drug users in Brazil. For 1998-1999, firm pledges also exist from Colombia for a $2.5 million cost-sharing contribution over four years towards the UNDCP Plante project in Colombia and a pledge of $0.5 million from Bolivia. It is anticipated that additional opportunities for cost-sharing that are not included in the current estimates may materialize, in particular for a major project for the control of licit psychotropic substances in Brazil.

19. *Public donations*. Public donations are estimated at $1,378,000 for 1996-1997 and at $1,300,000 for 1998-1999, as compared with $1,338,100 for 1994-1995. For 1996-1997, $1,000,000 have been received from the Drug Abuse Prevention Center (DAPC), a Japanese non-governmental organization, $228,200 from the Society of Japanese Pharmacopeia, $100,000 from the *Fonds de Lutte Contre le Trafic des Stupéfiants* of Luxembourg, $25,000 from the Aga Khan Development Network and $24,500 from the Commonwealth Secretariat. Support from DAPC is raised through its annual campaigns, which not only result in substantial funding for UNDCP, but also increase public awareness in Japan of the danger of drug abuse. The advocacy work of renowned experts from the private and public sector in a selected number of countries, as proposed in the context of the 1998-1999 biennial support budget, is expected to result in an increase in public donations. However, as a result of the limited information currently available, no specific income estimates are anticipated in response to this new initiative. For 1997-1999, $1,000,000 are again expected to be donated by DAPC. The balance of $300,000 relates to estimated contributions from non-governmental organizations.

20. *Interest income*. Interest income is estimated at $8,228,000 for 1996-1997 and $5,698,000 for 1998-1999, as compared with $9,295,100 for 1994-1995. Interest income is received from temporary surpluses and operating reserves invested by the Treasury of the United Nations in accordance with the financial rules of the United Nations and guidance given by UNDCP, taking into account its cash-flow requirements. Interest derived from special-purpose contributions is identified separately for the fund balance of each contribution. In the event that donor funding arrangements stipulate that the interest should be credited to a project, the income is classified as special-purpose interest. Whenever such income is available to UNDCP without restriction, the income is shown as general-purpose interest.

21. Of the interest income of $8,228,000 for 1996-1997, $6,653,000 relates to general-purpose funds and $1,575,000 to special-purpose funds. Total interest earned in 1996 from an average investment of $76,451,000 in call accounts and short-term deposits amounted to $4,078,000, reflecting a return of 5.33 per cent per annum. For 1997, interest income is estimated at $4,150,000 on average investments of $72,329,000 with an average return of 5.74 per cent. For 1998-1999, interest income is estimated to total $5,698,000, with $4,478,000 relating to general-purpose funds and $1,220,000 to special-purpose funds. The total estimated interest income for 1998-1999 is calculated at an average return of 5.5 per cent per annum, the average for 1996 and 1997. On estimated total average cash investments of $61,347,000 for 1998, income is estimated at $3,374,000; and on total average cash investments of $42,253,000 for 1999, income is estimated at $2,324,000. Cash-flow projections are based on annual expenditures exceeding annual income during 1998-1999, because of planned increases in programme activity in the special-purpose fund and because of the impact of ongoing commitments against the general-purpose fund balance.

22. *Miscellaneous income*. Miscellaneous income is estimated at $1,429,000 for 1996-1997 and $1,000,000 for 1998-1999, as compared with $1,154,200 for 1994-1995. For 1996, miscellaneous income of $929,000 resulted from the refund of expenditures, including savings of $927,700 on liquidation of prior obligations, and from the proceeds from the sale of drug identification kits amounting to $1,500. For 1997, an amount of $500,000 is estimated to arise mainly from refund of expenditures. The estimate for 1998-1999 is conservative and based on previous experience.

## V. PROGRAMME SUPPORT CHARGES

23. Programme support charges are levied on project expenditures to secure the funding of technical and administrative backstopping activities. UNDCP applies a standard rate of 13 per cent for programme support charges, shared, as appropriate, between UNDCP and partner agencies. As an exception to this general rule, a reduced amount of 5 per cent is charged to national execution as of 1 January 1997. For a related description of UNDCP support charges, see annex IV. A detailed breakdown on programme support charges and rates for agencies and UNDCP is shown in table 2 of annex I for 1996-1997 and in table 3 of annex I for 1998-1999.

24. Programme support charges for UNDCP are estimated at $5,133,100 for 1996-1997 and $8,330,700 for 1998-1999. Of the amount of $5,133,100 for 1996-1997, $1,081,300 relate to charges for project activities supported by general-purpose funding and $4,051,800 to project activities supported by special-purpose resources. Of the amount of $8,330,700 for 1998-1999, $1,456,100 relate to project activities supported by general-purpose funding and $6,874,600 to project activities supported by special-purpose resources. For agencies, programme support is estimated at $2,613,900 for 1996-1997 and $3,779,000 for 1998-1999. As shown in table 4 (resource plan), programme support for agencies is provided to the partner organization to cover support requirements and amounts to 2.4 per cent of total use of resources for the final estimates for 1996-1997. It is estimated to increase to 2.5 per cent for the biennium 1998-1999. For UNDCP, programme support levied on activities funded from general-purpose resources is retained under general-purpose funding. Programme support retained for activities funded from special-purpose contributions is applied to cover the cost of the biennial support budget. As shown in table 4 (resource plan), those resources are utilized to fund the budget for programme support at country offices and headquarters.

# PART THREE. FINAL BIENNIAL SUPPORT BUDGET FOR THE BIENNIUM 1996-1997

## VI. OVERVIEW

25. The final biennial support budget amounts to $32,272,400 for the biennium 1996-1997, reflecting an increase of $149,700, or 0.5 per cent, as compared with $32,122,700 for the revised biennial support budget. The increase of $149,700 includes additional requirements for cost changes of $449,600, or 1.4 per cent, partly offset by a decrease for volume changes of $299,900, or 0.9 per cent. A summary of the final budget for 1996-1997 is shown in table 7 by organizational unit and in table 8 by object of expenditure. The biennial support budget is presented in accordance with the new harmonized budget format introduced by UNDP, UNFPA and UNICEF. A detailed description of the budget format is outlined in annex III and budget methodology in Annex V.

### A. Volume changes

26. Volume changes result in a decrease of $299,900 and are introduced as follows:

(a) *Country level/programme support:* savings in travel of $49,000 and furniture and equipment of $57,800, offset by increases for general operating expenses of $106,800;

(b) *Headquarters/programme support:* no changes compared with revised budget;

(c) *Headquarters/management and administration:* savings in consultants and experts of $97,500, travel of $52,600 and other expenditures of $149,800.

27. For the country level, under programme support, the savings in travel ($49,000) are partly the result of vacancies in the country offices during 1996 and a rational allocation of travel expenses between country office budgets and programme budgets. Savings in furniture and equipment ($57,800) are attributed to the delayed start of the new regional office in Egypt; increases in general operating expenses ($106,800) are due to higher rent costs in Colombia and Peru and communication expenses in Myanmar. For headquarters, under programme support as well as management and administration, savings in consultants and experts ($97,500) are due to targeted use of outside expertise together with increased involvement of UNDCP staff in evaluation. Savings under other expenditures ($149,800) are the result of reductions in the reimbursement provided to the Office of Internal Oversight Services (OIOS) for audit services because of delays in recruitment within OIOS.

### B. Cost changes

28. Cost changes result in a net increase of $449,600, including increases caused by higher standard salary costs for country offices ($643,400) and lower vacancies at headquarters ($543,100) and country offices ($208,000), partly offset by decreases caused by lower common staff costs for country offices ($339,200) and headquarters ($61,000), lower standard salary costs for headquarters ($348,300), movements of exchange rates for headquarters ($126,600) and country offices ($47,800) and lower inflation rates at country offices ($11,600) and headquarters ($10,400).

### C. Other items

29. *Resource plan.* The resource plan is presented in table 4. Programme implementation is expected to amount to $74,542,900 in 1996-1997, compared with revised estimates of $101,734,600 as detailed in document E/CN.7/1997/15. Decreases for programme support and management and administration are estimated to be

**Table 7. Detailed budget estimate by organizational unit within appropriation line, 1996-1997**
(Thousands of United States dollars)

| Item | Regular budget | Fund of UNDCP | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | 1996-1997 | | Changes | | | | 1996-1997 |
| | 1996-1997 approved appropriation | Approved revised appropriation | % of total | Cost Inc/(dec) | Cost % | Volume Inc/(dec) | Volume % | Proposed final estimate | % of total |
| **A. Programme support** | | | | | | | | | |
| 1. Country level | | | | | | | | | |
| Sub-Saharan Africa | - | 2 202.2 | 6.8 | (49.1) | (2.2) | (63.9) | (2.9) | 2 089.2 | 6.4 |
| Europe, Middle East and north Africa | - | 1 367.3 | 4.2 | (84.6) | (6.1) | (116.1) | 8.4 | 1 166.6 | 3.6 |
| West and central Asia | - | 2 856.4 | 8.8 | 101.3 | 3.5 | (62.0) | (2.1) | 2 895.7 | 8.9 |
| East Asia and the Pacific | - | 3 137.7 | 9.7 | 232.3 | 7.4 | (34.0) | (1.0) | 3 336.0 | 10.3 |
| Latin America and the Caribbean | - | 5 3621.3 | 16.6 | 252.9 | 4.7 | 276.0 | 5.1 | 5 891.2 | 18.2 |
| **Total, 1** | - | **14 925.9** | **46.4** | **452.8** | **3.0** | - | - | **15 378.7** | **47.6** |
| 2. Headquarters | | | | | | | | | |
| Director and Operational Activities Branch/DOER | - | 6 664.1 | 20.7 | 79.2 | 1.1 | - | - | 6 743.3 | 20.8 |
| Director and Policy Development and Methodology | - | 2 355.5 | 7.3 | (17.3) | (0.7) | - | - | 2338.2 | 7.2 |
| **Total, 2** | - | **9 019.6** | **28.0** | **61.9** | **0.6** | - | - | **9 081.5** | **28.1** |
| **Total, A** | - | **23 945.5** | **74.5** | **514.7** | **2.1** | - | - | **24 460.2** | **75.7** |
| **B. Management and administration** | | | | | | | | | |
| Policy-making organs | 943.3 | 81.6 | 0.2 | (3.7) | (4.5) | (10.0) | (12.2) | 67.9 | 0.2 |
| Office of the Executive Director and | 1 807.4 | 599.0 | 1.8 | (2.1) | 0.3 | (19.6) | (3.2) | 577.3 | 1.7 |
| Interagency Coordination, NGOs and Resources | 1 677.2 | 1 318.6 | 4.1 | (64.1) | (4.8) | (20.2) | (1.5) | 1 234.3 | 3.8 |
| Intergovernmental Affairs Branch/DPPS | 2 800.6 | 262.5 | 0.8 | 3.2 | 1.2 | - | - | 265.7 | 0.8 |
| Information Resources Development | 452.8 | 789.2 | 2.4 | (22.5) | (2.8) | - | - | 766.7 | 2.3 |
| Programme Support Service/DPPS | 1 011.6 | 5 126.3 | 15.9 | 24.1 | 0.4 | (250.1) | (4.8) | 4 900.3 | 15.1 |
| **Total,B** | **8 692.9** | **8 177.2** | **25.4** | **(65.1)** | **(0.8)** | **(299.9)** | **(3.6)** | **7 812.2** | **24.2** |
| **Grand total, A and B** | **8 692.9** | **32 122.7** | **100.0** | **449.6** | **1.4** | **(299.9)** | **(0.9)** | **32 272.4** | **100.0** |

*Note:* Division for Operations and External Relations (DOER); Division for Programme Planning and Support (DPPS); and Division for Treaty Implementation and Policy Development (DTIPD).

**Table 8. Detailed budget estimate by expenditure category within appropriation line, 1996-1997**

(Thousands of United States dollars)

| Item | Regular budget | Fund of UNDCP | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 1996-1997 | | Changes | | | | 1996-1997 | |
| | | | | Cost | | Volume | | | |
| | 1996-1997 approved appropriation | Approved revised appropriations | % of total | Inc/(dec) | % | Inc/(dec) | % | Proposed final estimate | % of total |
| | | **A. Programme support** | | | | | | | |
| 1. Country level | | | | | | | | | |
| Posts | - | 11 057.8 | 34.4 | 512.2 | 4.6 | - | - | 11 570.0 | 35.8 |
| Travel | - | 800.5 | 2.4 | (8.1) | (1.0) | (49.0) | (6.1) | 743.4 | 2.3 |
| General operating expenses | - | 2 252.9 | 7.0 | (40.8) | (1.8) | 106.8 | 4.7 | 2 318.9 | 7.1 |
| Supplies and materials | - | 375.9 | 1.1 | (7.8) | (2.1) | - | - | 368.1 | 1.1 |
| Furniture and equipment | - | 438.8 | 1.3 | (2.7) | (0.6) | (57.8) | (13.1) | 378.3 | 1.1 |
| **Total, 1** | **-** | **14 925.9** | **46.4** | **452.8** | 3.0 | **-** | **-** | **15 378.7** | **47.6** |
| 2. Headquarters | | | | | | | | | |
| Posts | - | 7 605.2 | 23.6 | 134.4 | 1.8 | - | - | 7 739.6 | 23.9 |
| Other staff costs | - | 182.5 | 0.5 | (13.1) | (7.2) | - | - | 169.4 | 0.5 |
| Consultants and experts | - | 160.6 | 0.5 | (2.1) | (1.3) | - | - | 158.5 | 0.4 |
| Travel | - | 342.0 | 1.0 | (14.9) | (4.4) | - | - | 327.1 | 1.0 |
| Contractual services | - | 69.7 | 0.2 | (2.0) | (2.9) | - | - | 67.7 | 0.2 |
| General operating expenses | - | 477.8 | 1.4 | (28.7) | (6.0) | - | - | 449.1 | 1.3 |
| Supplies and materials | - | 55.5 | 0.1 | (3.4) | (6.1) | - | - | 52.1 | 0.1 |
| Equipment | - | 126.3 | 0.3 | (8.3) | (6.6) | - | - | 118.0 | 0.3 |
| **Total, 2** | **-** | **9 019.6** | **28.0** | **61.9** | 0.76 | - | - | 9 081.5 | 28.1 |
| **Total, A** | **-** | **23 945.5** | **74.5** | **514.7** | 2.1 | **-** | **-** | **24 460.2** | **75.8** |
| B. Management and administration | | | | | | | | | |
| Posts | 6 973.6 | 4 971.7 | 15.4 | (0.6) | - | - | - | 4 971.1 | 15.4 |
| Other staff costs | 235.4 | 123.1 | 0.3 | (8.8) | (7.1) | - | - | 114.3 | 0.3 |
| Consultants and experts | 180.5 | 373.1 | 1.1 | (4.8) | (1.3) | (97.5) | (26.1) | 270.8 | 0.8 |
| Travel | 1 010.1 | 483.3 | 1.5 | (21.8) | (4.5) | (52.6) | (10.8) | 408.9 | 1.2 |
| Contractual services | - | 47.2 | 0.1 | (1.6) | (3.4) | - | - | 45.6 | 0.1 |
| General operating expenses | 11.7 | 321.6 | 1.0 | (19.3) | (6.0) | - | - | 302.3 | 0.9 |
| Supplies and materials | - | 37.2 | 0.1 | (2.6) | (7.0) | - | - | 34.6 | 0.1 |
| Equipment | 30.1 | 85.2 | 0.2 | (5.6) | (6.6) | - | - | 79.6 | 0.2 |
| Other expenditures | 251.5 | 1 734.8 | 5.4 | - | - | (149.8) | (8.6) | 1 585.0 | 4.9 |
| **Total, B** | **8 692.9** | **8 177.2** | **25.4** | **(65.1)** | (0.8) | **(299.9)** | (3.6) | **7 812.2** | **24.2** |
| **Grand total, A and B** | **8 692.9** | **32 122.7** | **100.0** | **449.6** | 1.4 | **(299.9)** | (0.9) | **32 272.4** | **100.0** |

somewhat less, compared with the revised budget for 1996-1997. Programme support, including support funds provided to executing agencies, are estimated to increase to $27,074,100, as compared with $26,953,200 for the revised budget, which represents an increase in the resource utilization of 24.7 per cent as compared with 19.7. Despite a decrease in resource requirements for headquarters/management and administration to $7,812,200 from $8,177,200 for the revised budget, the resource share increases to 7.1 per cent from 6.0 per cent.

30. *Introduction of the harmonized budget model.* The introduction of the harmonized budget model as applied by UNDP, UNFPA and UNICEF provides for two budget documents: the biennial support budget presented in the present document and the programme budget submitted in document E/CN.7/1997/15. The harmonized budget format is implemented in two stages in order to improve the transparency of the transition process. First, the broad definitions, formats and tables of the harmonized budget model are introduced for the biennium 1996-1997 by rearranging the various parts of the approved final budget and calculating the proposed final budget for 1996-1997 accordingly. The second stage is implemented in part IV, in presenting the proposed initial budget for the biennium 1998-1999. This includes resource shifts between various parts of the budget, in particular from the biennial support budget to the programme budget, in order to fully reflect the concepts of the harmonized budget model. A detailed description of the budget format is outlined in sections A to C of annex III.

31. *Presentation of activities.* The initial budget for 1996-1997 was presented for the first time in accordance with a detailed description of outputs and internal services, similar to the methodology employed for the regular budget of the United Nations. This provides a reference point against which budget delivery can be compared. Outputs are identified under the following 10 clusters: policy dialogue; coordination, harmonization and liaison; advocacy; resource mobilization; parliamentary services; publications; technical reports and services; advisory services; development of programme and project activities; and backstopping of programme and project activities.

32. A comparison between the number of initial outputs approved and the number of outputs to be delivered during the biennium 1996-1997 is shown in table A.4 of annex I. It is not claimed that the results presented have been elaborated on the basis of a precise quantification and calculation of data. Hence, no detailed breakdown or dollar amounts are indicated. However, on the basis of the methodology used, a better understanding is provided of the relative shifts in implementation and of potential weaknesses in planning or implementation. Compared with the 2,606 programmed outputs, delivery is expected to reach 3,099. In general, it appears that the volume of outputs that can be delivered was underestimated at the time of the budget preparation. In particular, the implementation of coordination and advocacy activities and the issuance of technical reports and reports to intergovernmental bodies were underestimated. In chapter VII below, a performance report is provided for individual offices of UNDCP. Whereas the table does not capture the provision of internal services, reference to such activities is made in the description.

## VII. PROGRAMME SUPPORT

### A. Country offices: budget, $15,378,700

33. The approved budget comprises 1,275 outputs for country operations and the total estimated delivery amounts to 1,506, as indicated in table A.4 of annex I. The increased delivery of 231 captures a number of new initiatives not previously anticipated in the approved work plan. However, some country offices developed a different emphasis from that initially anticipated, and some experienced difficulties in delivering planned outputs.

34. The offices located in Barbados, Colombia, India, Lao People's Democratic Republic, Mexico, Myanmar, Peru and Uzbekistan exceeded planned activities. The India office placed emphasis on advocacy activities and inter-agency coordination. The office in the Lao People's Democratic Republic produced more advocacy materials than initially planned and approved by the Commission. The Myanmar office intensified its resource mobilization activities. The Uzbekistan office strengthened the provision of advisory services on legal and

organizational matters to strengthen national institutions. The Barbados office gave emphasis to coordination activities between United Nations agencies and donor organizations. The Colombia office placed high priority on coordination between United Nations agencies and donors, in addition to advisory services to the Government on project development in support of its drug-control efforts at the national and subregional levels.

35. The outputs of offices in Afghanistan, Egypt, Latvia, Lebanon, Pakistan and Thailand differed considerably from planned activities. The low delivery in Egypt, Latvia and Lebanon was due to logistic reasons. The office in Latvia is being scaled down, and the office in Lebanon was closed in December 1996 and responsibility for drug-control activities transferred to the office in Egypt, which only became operational in July 1997. The low delivery of the office in Afghanistan is due to a change in programme priorities following changes in the local political situation. Planned advisory services to the Government and non-governmental organizations for national capacity-building could not be delivered in Afghanistan, and were replaced by studies and surveys on reduction of supply and demand. The low delivery of the Pakistan office is mainly due to a delay in recruitment of a law enforcement (i)and a demand-reduction advisor.

36. With regard to the different emphasis in the implementation of the various output clusters, it is noted that many offices placed emphasis on the implementation of advocacy activities and on the coordination of activities between United Nations agencies and donors. Only the delivery of advisory services fell short of the initial plan, in particular in Afghanistan, Bolivia, Egypt, Latvia and Pakistan. Additional advisory services were delivered to the civil society and government bodies by the offices in Senegal and Colombia.

### *1. Sub-Saharan Africa: budget, $2,089,200*

37. The Regional Office for Eastern and Southern Africa in Kenya shifted its focus somewhat towards capacity-building at national and intercountry level. Emphasis was placed on the provision of technical assistance to Member States addressing demand and supply reduction and legislative issues, including master-plan exercises. Zambia prepared a master plan with assistance from UNDCP and the European Commission. Similarly, Botswana, Kenya, Malawi and United Republic of Tanzania are currently undertaking activities leading to the formulation of master plans. Close cooperation continued with the secretariat of the Southern African Development Community (SADC). An important milestone was the approval of a drug control-protocol by the heads of State of SADC countries in August 1996. Advocacy activities such as distribution of publicity and published material for awareness enhancement, holding press conferences for the release of annual reports of the International Narcotics Control Board and commemoration of the International Day against Drug Abuse and Illicit Trafficking were carried out. The Regional Office provided backstopping to 19 ongoing activities and prepared 22 project proposals.

38. The Country Office in Nigeria faced serious limitations of action because of increased economic hardship experienced by Nigeria. Despite those difficulties, the office was able to deliver anticipated activities, including the provision of advisory service to the Government of Nigeria for the finalization and launching of the demand-reduction component of the national drug-control strategy, as well as the development of the national master plan. Emphasis was placed on coordination activities with donors, civil society and other United Nations agencies. UNDCP reactivated the interest of the local donors meeting and re-established communication between the donors group and the Government of Nigeria. The organization of a network of non-governmental organizations for demand reduction was facilitated by the cooperation between UNDCP and institutions of civil society. Less priority than initially anticipated was given to the backstopping activities, which included monitoring 12 ongoing projects and the preparation of 10 project proposals.

39. The Regional Office for West and Central Africa in Senegal focused its work on assisting Governments in developing and enhancing their capacity to adhere to the terms of the international drug control conventions. A total of 16 States in the west-African subregion are expected to ratify the international drug control conventions by the end of 1997. There were fewer requirements for planned advisory services for master-plan exercises.

Efforts centred on obtaining strong political commitment from Governments for drug control. A regional drug-control action plan was adopted during the third ministerial-level conference on drug control held at Praia, Cape Verde, in May 1997. The Regional Office assisted Governments through inter-ministerial drug-control committees in providing coordinated responses to rising drug-control problems at the national level. Assistance was provided to non-governmental organizations in demand-reduction projects; advocacy activities focused on non-governmental organizations, the private sector, religious institutions and specific segments of civil society. While implementation of project activities was hampered by the political situation in central Africa prevalent since the beginning of 1997, 12 ongoing projects in the region were monitored and 28 project proposals prepared.

### *2. Europe, Middle East and north Africa: budget, $1,166,600*

40. The Regional Office for the Middle East and North Africa in Egypt was established in July 1997, and it has been fully operational since then. After consultations with Governments a UNDCP operational strategy for 1997-1999 was finalized. Initial work focused on providing advisory services and resource mobilization activities in particular for member States of the Cooperation Council for the Arab States of the Gulf. A total of three ongoing projects are being monitored and four projects are being prepared, including negotiations on new operational modalities based on full reimbursement of UNDCP operations in oil-producing countries.

41. The Regional Office for the Baltic States in Latvia focused on monitoring nine ongoing projects. The Inter-Ministerial Drug Control Commission was revitalized and the drafting of national drug-control strategies was advanced in all three Baltic States with the assistance of the Regional Office. In the field of coordination and resource mobilization activities, the Office continued to work closely with Baltic-based representatives of donor Governments and institutions, and attended meetings with the donor community and other United Nations agencies on a regular basis. Because of the scaling-down of the Office with only one national programme officer remaining, advisory services were not implemented as planned.

42. The Country Office in Lebanon was closed at the end of December 1996 and its responsibilities transferred to the Regional Office in Egypt. As a result of the closure, planned activities had to be scaled down. During 1996, advisory services were provided to the Government in the area of eradication efforts, strengthening of drug-control institutions, establishment of a legal framework for drug control and elaboration of demand-reduction activities. Assistance was provided to promote coordination between government agencies at the policy level and the interministerial drug control committees. The Regional Office conducted periodic efforts to coordinate international assistance for drug control and to raise funds for the UNDCP Programme of Regional Development for Baalbeck-El Hermel. One ongoing project was monitored and two new project proposals were prepared.

### *3. West and central Asia: budget, $2,895,700*

43. The Country Office in Afghanistan was not able to implement activities as planned because of the political situation in Afghanistan. In consequence, the Country Office remains in Pakistan, jointly with the Regional Office for South-West Asia. Because of the political situation, planned activities such as advisory services to government authorities and non-governmental organizations for national capacity-building could not be delivered. The work programme was reformulated, focusing on monitoring, programme development, resource mobilization and advocacy activities. The Country Office maintained a dialogue with Taliban authorities on drug-control policies, institutional development and monitoring of the poppy crop. The practice of conducting an annual survey of opium poppy cultivation was continued. A new UNDCP drug-control programme for the period 1997-2000 with modules for capacity-building, monitoring of opium poppy control, poppy-crop reduction and demand reduction was finalized and presented to a donors meeting in 1997 at Vienna. In order to mobilize the funds required, resource mobilization was emphasized, including meetings with the donor community and the dissemination of press information. The creation of drug control and coordination units at Kabul, Herat and Qandahar was initiated with UNDCP assistance. A total of four ongoing activities were monitored and six project proposals prepared,

including a project for poppy-crop reduction to be approved by October 1997 with the ratification of provincial drug control action plans by the Governors of Nangathar and Qandahar.

44. The Regional Office for South Asia in India maintained close cooperation with government authorities in the region. For India, this included assistance to upgrade the information processing and communications capacities of the Narcotics Control Bureau and the Central Bureau of Narcotics, as well as the creation of narcotics cells in several State police departments. The Government of Sri Lanka was assisted in drawing up a master plan. On the basis of the outcome of the workshop held at Colombo in May 1996, a subregional action plan containing a subregional programme of cooperation in law enforcement and demand reduction is to be finalized in early 1998. Emphasis was placed on advocacy activities, including the organization of the International Conference on Global Drugs Law, held at New Delhi from 28 February to 3 March 1997, and the release of the UNDCP *World Drug Report*.[1] The issuance of advocacy materials was added to the work plan, such as booklets on UNDCP activities in south Asia and UNDCP information publications. UNDCP participated in meetings of the donor community as planned and expanded its coordination activities with other United Nations agencies and civil society. A total of 10 ongoing activities were monitored, including three projects in Bangladesh and two in Nepal. Those activities were somewhat hampered, however, by the closure of the UNDCP programme coordination office in Nepal in late 1996 and the resignation of the UNDCP Programme Coordinator in Bangladesh. A total of nine project proposals were prepared.

45. The Regional Office for South-West Asia in Pakistan placed increased emphasis on the backstopping of project activities and the development of project proposals. A total of 15 ongoing projects were monitored, including the Dir District Development Project which faced implementation difficulties in 1996, and 11 new project proposals were prepared. Delays in staff recruitment hampered the provision of advisory services in law enforcement and demand reduction. Nonetheless, during 1997 the Regional Office launched several initiatives with the provincial and federal governments in order to eradicate opium poppy in the Dir district. Recognizing the difficulty of eradicating poppy cultivation in the Nehag valley, where strong armed resistance remains, the Office suggested to the provincial government first to clear of poppy cultivation all the other areas in Dir. At the request of the Government of the Islamic Republic of Iran, the Office is preparing an assessment of the drug-abuse situation in that country. Negotiations are under way with the federal Government for the formulation of a new programme for drug-demand reduction in Pakistan. Advocacy activities were intensified through the issuance of newsletters, project summaries and an audiovisual presentation of project activities. While the Office attended inter-agency meetings on a regular basis, somewhat less emphasis as compared with the initial plan was placed on coordination, harmonization and liaison with other United Nations organizations. The Regional Office moved to common premises of the United Nations in May 1996, but completion of all the necessary installations took a further six months.

46. The Regional Office for Central Asia in Uzbekistan focused on providing advisory services to the countries of the region, in particular with regard to legal and organizational aspects to strengthen national institutions and subregional cooperation among the central Asian States. In May 1996, a regional seminar on drug control in central Asia succeeded in concluding a memorandum of understanding on drug-control cooperation between five States in the subregion. The Regional Office provided support to the national counterparts in defining their needs for technical assistance. With UNDCP assistance, the Governments established interministerial drug-control coordinating bodies, national drug intelligence units, and forensic laboratories. Backstopping was provided to five projects and eight project proposals were prepared.

### *4. East Asia and the Pacific: budget, $3,336,000*

47. The Country Office in the Lao People's Democratic Republic focused on advisory services to the Government for institution-building, drug-control legislation and the development of a comprehensive national drug monitoring system for drug production, trafficking and abuse. Work on the preparation of a revised version of the national drug-control master plan for the period 1994-2000, drawn up with the assistance of the Country

Office, was launched in 1997. Information materials for advocacy were prepared as planned. Cooperation with UNDP, the Office of the United Nations High Commissioner for Refugees (UNHCR) and the World Bank was initiated and a new multi-agency alternative development project is being formulated. A total of 11 ongoing projects were monitored and 12 project proposals were prepared.

48. The Country Office in Myanmar continued advocacy activities with the Government, donors and agencies of the United Nations system and focused on inter-agency coordination. Resource mobilization activities were increased with the objective of generating over $15 million for the Wa project. In April 1997, a legal workshop was supported to review the Narcotic Drugs and Psychotropic Substances Law of 1993. In total, 12 ongoing projects were monitored, including projects for subregional supply reduction and demand reduction in the border areas of China/Myanmar and Thailand/Myanmar, and two new project proposals were prepared.

49. The Regional Centre for South-East Asia in Thailand monitored a total of 19 ongoing projects and prepared 11 project proposals, including 8 projects foreseen in the subregional action plan endorsed by the signatory countries of the memorandum of understanding on drug control. A meeting of the programme steering committee of the subregional action plan was held with the participation of senior officials to support the implementation of future actions, and the recommendations of the committee were endorsed by ministers of the signatory countries. At the national level, Cambodia and Indonesia were assisted in strengthening national coordination and planning. Assistance was also provided to regional organizations, both governmental and non-governmental. Subregional inter-agency cooperation was brought forward by the setting up of a Subcommittee on Drug Control under the Regional Inter-Agency Committee for Asia and the Pacific, chaired by UNDCP. Subcommittee meetings have led to a joint activity with the United Nations Educational, Scientific and Cultural Organization (UNESCO) on school-based prevention of drug abuse. In advocacy, donor representatives were regularly briefed on the subregional drug situation and on the formulation of projects under the subregional action plan, resulting in earmarked funding for many of the projects. UNDCP held regular contacts with the mass media, particularly at special events such as meetings under the memorandum of understanding. A study tour was arranged for government officials of States signatory to the memorandum of understanding in which the concept of non-governmental organizations is relatively new, in order to visit regions where non-governmental organizations have made constructive contributions. In Viet Nam, UNDCP extended its activities to all areas of drug control. Having successfully developed awareness of the rapid evolution of drug problems in the country, special attention was focused on strengthening the administrative and operational capacity of the national coordination body, the Viet Nam National Drug Control Programme.

### *5. Latin America and the Caribbean: budget, $5,891,200*

50. The Regional Office for the Caribbean in Barbados placed emphasis on the small islands in the eastern Caribbean, coordination among the Caribbean States and territories as well as among donors and agencies of the United Nations system, such as UNICEF, the World Health Organization (WHO)/Pan American Health Organization (PAHO) and United Nations Volunteers (UNV). Specifically, the Regional Office supported the development of national master plans, the Caribbean Drug Control Coordination Mechanism (CCM) and the implementation of the regional Plan of Action for Drug Control Coordination and Cooperation in the Caribbean of 1966 (known as the Barbados Plan of Action). To date, 22 of the 24 Caribbean States and territories have submitted draft master plans. The relationship of UNDCP with non-governmental organizations in the region intensified; in particular, a discussion was initiated with the Caribbean Conference of Churches, which has links with local Christian councils. In the area of drug-control advocacy and creation of awareness, the Office made information available to the general public, as well as to opinion and policy makers. Technical assistance in national projects was streamlined and incorporated into regional programmes. A total of nine ongoing projects was monitored and 28 project proposals were prepared.

51. The Country Office in Bolivia enhanced its strategic orientation as advocate, technical partner, coordinator and partial source of funding for drug-control activities. The delivery of advisory services was somewhat lower

than initially planned, since the well-established framework of the master plan required fewer follow-up activities. Specific advisory services supported the development of the integrated programming approach, which was not foreseen in the initial planning. A total of 17 ongoing projects were monitored and 10 project proposals prepared. The provision of UNDCP technical and financial assistance to Bolivia was coordinated with the Government, donors, international development agencies and non-governmental organizations, to avoid duplication or overlapping of efforts. Unforeseen initiatives included the support to the UNDCP Goodwill Ambassadors Programme at the local level, and the establishment of a database on drug control statistics.

52. The Country Office in Brazil placed emphasis on resource mobilization activities, in particular cost-sharing contributions, to support national project ownership and sustainability of project activities. The office promoted social mobilization through partnership with the Ministries of Justice, Health and Education as well as the governments of the federal districts, including distribution of press releases to the media and of selected newspaper articles and scientific publications to individuals and institutions. The Government supported a prevention campaign in 1997, including an official ceremony on the International Day against Drug Abuse and Illicit Trafficking and the dissemination of material relating to UNDCP action in the country. Assistance was provided in the formulation of a national drug-control strategy. Advisory services for the adaptation of Brazilian drug legislation to the international drug control conventions were less than anticipated, and new drug legislation was partly approved. A total of six ongoing projects was monitored and five project proposals were prepared.

53. The Country Office in Colombia emphasized coordination activities with donors and United Nations agencies and the provision of advisory services as compared with the approved work plan. The support of the Country Office moved upstream to promote the transfer of know-how, acting as a facilitator for the national drug efforts and improving the technical capacities of counterpart institutions engaged in drug control. Advocacy activities included press conferences, meetings with the media, lectures and frequent contacts with high government officials and with representatives of the civil society and the Church. The Office also assisted the Government and the private-sector in seeking to build a national consensus on private-sector participation in dealing with drug-control issues. A total of 17 ongoing projects was monitored, including activities in Ecuador, and eight project proposals were prepared.

54. The Regional Office for Central America in Mexico supported the formulation of a subregional programme framework and national master plans, which set the direction of UNDCP assistance in the subregion. A subregional memorandum of understanding was signed by Belize, Costa Rica, El Salvador, Guatemala, Honduras, Mexico, Nicaragua, Panama and UNDCP in May 1996. The Regional Office subsequently focused on actions to turn the implementation of the memorandum of understanding into a series of concrete technical cooperation activities. Advisory assistance was provided to a number of Governments of the subregion for revised legislation. In total, six ongoing projects were monitored, including a regional project and a WHO/International Labour Organisation (ILO)/UNDCP global project, and nine project proposals were prepared. Cooperation was maintained and strengthened with United Nations agencies, especially UNDP, UNICEF, ILO and WHO/PAHO, and with CCM, the Inter-American Drug Abuse Control Commission (CICAD) of the Organization of American States (OAS) and the Latin American Institute for the Prevention of Crime and the Treatment of Offenders. Through the United Nations inter-agency thematic group, coordination was achieved with Governments, intergovernmental organizations and the private sector. Emphasis was placed on resource mobilization activities.

55. The Country Office in Peru sought a permanent dialogue with government entities concerned with drug control, especially with a view to securing the implementation of the master plan and the participation of the national and regional counterparts in alternative development projects. The creation of CONTRADROGAS offered an opportunity for dialogue with one single interlocutor on drug-related matters and improved coordination among involved government sectors. A four-year programme covering UNDCP support to the drug-control efforts of the Government of Peru was prepared for further consideration. In 1997, the Country Office intensified resource mobilization activities through participation in meetings of the donor community and a government-organized conference of donors. Updated information on drug-related issues and UNDCP activities

were disseminated to enhance the advocacy role of UNDCP. A total of 7 projects were monitored and 11 project proposals prepared. Wherever possible, cooperation with other United Nations agencies and non-governmental organizations was sought.

### B. Headquarters: budget, $9,081,500

56. The approved budget comprised 877 outputs and the total estimated delivery amounts to 993 as indicated in table A.4 of annex I. As compared with the initial work plan, a marked increase in delivery is noted in the area of resource mobilization and the preparation of publications, technical reports and reports for intergovernmental bodies. The delivery of advisory services and the development and backstopping of programme and project activities progressed essentially as initially anticipated.

#### *1. Director and Operational Activities Branch/Division for Operations and External Relations: budget, $6,743,300*

57. The core work of the Operational Activities Branch is the development and backstopping of programmes and projects. At any time, a total of approximately 200 projects are monitored. During the biennium, 37 new projects were formulated. Comprehensive programmes, such as the Afghanistan and Myanmar programmes, addressing the relevant aspects of the drug problem and adapted to specific situations, have been designed for priority areas. The new integrated programming approach for operational activities has been developed on the basis of instruments already available, and will be the preferred mechanism for the planning and delivery of UNDCP operational activities.

58. Increased emphasis has been placed on inter-agency cooperation and resource mobilization. UNDCP participated in 59 inter-agency coordination meetings with the United Nations Office for Project Services (UNOPS), UNDP, UNICEF, ILO, UNESCO, the International Civil Aviation Organization (ICAO), WHO, the International Telecommunication Union (ITU), the International Fund for Agricultural Development (IFAD), the International Criminal Police Organization (Interpol) and the World Customs Organization (WCO) and in 33 meetings with the donor community. Also important has been the issuance of 102 technical reports, including national and subregional planning documents, such as country programme frameworks, subregional programme frameworks and country office reports. Some of those reports were submitted to donor and recipient countries, and others were used as background material for a pamphlet for donors entitled *UNDCP update*. A total of four reports on the operational activities of UNDCP were submitted to the Commission and meetings of Heads of National Drug Law Enforcement Agencies (HONLEA). Major events for each of the regional sections at headquarters are outlined below.

59. The major event for the Africa Section was the holding of a brainstorming meeting at Addis Ababa. The main objective of the meeting was to establish a new operational framework for drug-control action in Africa for the period 1998-2001. With the participation of UNDCP, UNDP, the Economic Commission for Africa (ECA), the Organization of African Unity (OAU), the Observatoire Géopolitique des Drogues and African drug-control experts, a comprehensive review of the drug-control situation in and policy for Africa was carried out with a view to formulating a future policy. From the brainstorming meeting, an outline of a strategy for Africa was derived, underpinning the drug-control objectives in the short-, medium- and long-term perspective. The strategy is based on advocacy, capacity-building, information and analysis, as well as operational principles. As a follow-up to the brainstorming meeting, a strategy document for Africa is being formulated and a study will be carried out on the linkages between drugs, organized crime, poverty and social disintegration.

60. The Section for West and Central Asia focused on developing a drug-control strategy and an integrated programme of assistance to Afghanistan. Following approval of the new programme of assistance to Afghanistan in December 1996, UNDCP took steps to mobilize the funds required to launch the programme. The first step was the issuance of an information update on the drug-control situation in Afghanistan and the UNDCP drug-

control programme in that country. The update was widely distributed in early January 1997 while close contacts were maintained with potential donors and additional information and clarifications on the implementation strategy were provided. As a result, various pledges of support were received, which permitted initiation of the implementation of programme modules, including capacity-building, the drug-control monitoring system and poppy-crop reduction. Support is expected to increase as a result of those preliminary activities. The second important step was to highlight the seriousness of the drug problem in Afghanistan and its relationship with peace initiatives and development assistance. UNDCP participated in the International Forum on Assistance to Afghanistan in January 1997 at Ashkhbad, Turkmenistan, and succeeded in focusing attention on the drug issue in the discussions. The meeting openly recognized the need to consider the drug issue in the planning and implementation of development assistance for Afghanistan.

61. The Section for East Asia and the Pacific focused on programme monitoring and development for the targeted cross-border trafficking between China and Myanmar and border-control projects between Thailand and Myanmar. Major programme activities are to be launched for the Wa region, involving discussion with donor organizations and UNOPS with regard to project management and some preparatory arrangements to facilitate the commencement of project implementation.

62. The Section for Europe and the Middle East continued to implement the UNDCP coordination mechanism, which has been instrumental in further strengthening and expanding the role of UNDCP as central coordinator of bilateral and multilateral assistance programmes. Preparations for the formulation of a joint UNDCP-European Union drug law enforcement programme, in the context of the PHARE programme, for south-eastern Europe were started in February 1997 with the signature of a precedent-setting memorandum of understanding between UNDCP and the European Union. Formulation of a programme scheme for the States in the territory of the former Yugoslavia, as well as initial steps for the formulation of a subregional programme for the Caucasus subregion, was undertaken. An International Conference on Drug Control Cooperation with the Russian Federation, jointly organized by the Government of the Russian Federation and UNDCP, was held in Moscow.

63. For the region of Latin America and the Caribbean, a growing number of drug-control operational activities are now being designed and implemented in the context of the memoranda of understanding on subregional drug-control cooperation, and the Barbados Plan of Action. In the field of coordination of external drug-control assistance, UNDCP developed CCM to monitor the implementation of the Barbados Plan of Action, to act as clearing house for regional drug data, to organize periodic technical task-force meetings for design and monitoring of specific priority programmes and generally to promote a more efficient allocation of internal and external technical assistance resources flowing into the region.

### *2. Director and Policy Development and Methodology Branch/Division for Treaty Implementation and Policy Development: budget, $2,338,200*

64. The Policy Development and Methodology Branch focused its activities on synthesizing available knowledge in drug control, developing policies to support coordination and harmonization of international drug control and ensuring the consistency of substantive activities in terms of specific standards and technical quality. On the basis of such expertise, the quality and scope of advisory services provided to Member States was strengthened. A total of 17 projects were monitored and 10 project proposals were prepared.

65. One major event was the holding of a meeting of regional field advisers and chief technical advisers in June 1997 at Vienna. The meeting covered a spectrum of important policy and management issues, such as the role of field advisers as a source of expertise, the UNDCP integrated programming approach, internal communications between headquarters and the field advisers, financial and budgetary matters, as well as thematic reviews by three working groups on alternative development, law enforcement and demand reduction. The following tangible outcomes resulted from the meeting:

(a) Draft programme advisory notes on alternative development, priorities in demand reduction and monitoring of illicit crops were thoroughly reviewed;

(b) A list of training initiatives for drug law enforcement known to UNDCP will be issued;

(c) A procedural and methodological outline for the preparation and holding of HONLEA meetings as well as follow-up thereto will be finalized;

(d) A worldwide inventory of demand-reduction materials will be prepared.

66. A total of 16 technical publications were issued to support programme implementation, including guidelines on the methodology for rapid assessment of drug abuse and a manual designed to establish a training guide on integrating the gender dimension into drug-abuse control. Mainly on the basis of responses by Member States to the annual reports questionnaire, UNDCP annually submitted reports to the Commission and its subsidiary bodies on the world situation regarding production and trafficking of illicit drugs. Coordination activities included three consultative technical meetings held with Interpol and WCO to improve the quantity and quality of data on illicit drug trafficking by pooling the data sets of the three organizations. Analytical strategic reports were prepared in respect of trafficking trends relating to Africa, the Persian Gulf States and north Africa and the Middle East. Four additional reports were submitted to the Commission, as required, for the preparation for the special session of the General Assembly on drug control, to be held in June 1998. Preparatory work included the production of background documents on amphetamine-type stimulants, alternative development and crop eradication, money-laundering and demand reduction. The delivery of the added outputs required priority changes and consequent reallocation of resources.

## VIII. MANAGEMENT AND ADMINISTRATION

67. The approved budget comprising 454 outputs and the total estimated delivery amounts to 600 as indicated in table A.4 of annex I. As compared with the initial work plan, lower implementation is noted in the area of advocacy, whereas increased activities are recorded for the development and backstopping of programme and project activities, which progressed essentially as initially anticipated. It is noted that the activities of the Programme Support Service are mainly internal services and are not captured in table A.4 of annex I. Since not expressed in programmatic terms, the support provided by two General Service posts located in the Inter-Agency Affairs Branch ($265,700) and the provision of daily subsistence allowance to participants in HONLEA meetings are also not covered in the following description

### A. Office of the Executive Director and Deputy Executive Director: budget, $577,300

68. UNDCP entered into a number of subregional agreements. In particular, memoranda of understanding between Governments and UNDCP were promoted, notably in Africa, the Caribbean, Central America and South America, central Asia, south-east Asia and south-west Asia and central Europe, as well as with the Russian Federation. The Executive Director undertook missions to Argentina, Armenia, Azerbaijan, Chile, China, Georgia, India, Kenya, Latvia, Sri Lanka, Switzerland, Ukraine, Uruguay and Uzbekistan in 1996, and to France, Kazakhstan, Morocco, Spain, Tajikistan, the United States of America and Uzbekistan in 1997. Frameworks for inter-agency coordination were established between UNDCP and key agencies in the field of drug control, in particular, UNOPS, ILO, UNESCO, WHO, the Universal Postal Union (UPO), the Joint United Nations Programme on Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome (HIV/AIDS) (UNAIDS) and WCO, and with other organizations, such as the Aga Khan Foundation and the International Olympic Committee.

### B. Inter-Agency Coordination, NGOs and Resources Mobilization Branch/Division for Operations and External Relations: budget, $1,234,300

69. The Resources Mobilization Branch placed priority on promoting the image of UNDCP and enhancing the awareness of, and support for, international drug control in the international community. In this context, basic research was undertaken, involving UNDCP senior management and external key target audiences, and a new UNDCP communication strategy and a UNDCP mission statement were finalized. The process will deliver the guidelines for a corporate identity, a methodology for planning and identifying prior communication activities, an increased awareness among staff of the potential of communication as a practical tool and a media profile. A major event was the launching of the first *World Drug Report* by UNDCP in June 1997. Activities in the area of image- and awareness-building were initially funded under a programme arrangement, and as of 1998 have been regularized and included in the biennial support budget.

70. Major resource mobilization efforts were launched on the basis of Commission resolution 10 (XXXIX), entitled "Towards a new system of financing activities of the United Nations International Drug Control Programme". The Commission called on each Member State to provide UNDCP with $300,000 in annual general-purpose resources. The Branch initiated follow-up with approximately 60 countries, identified as existing and potential donors. Attention was given to improving the partnership with current donors and strengthening the network of contacts. Moreover, a total of 44 financing agreements were concluded with Governments and both intergovernmental and non-governmental organizations, including a cooperation agreement with the Aga Khan Development Network.

71. With regard to inter-agency coordination, the Branch has pursued activities to integrate drug control concerns into the activities of other agencies by encouraging development-oriented partners to build on some of the core activities of UNDCP. Several new partnerships have been fostered in this way, notably with UNDP, UNICEF and UNAIDS. Six plans of action were completed in 1996 for inclusion in the revised version of the United Nations System-Wide Action Plan on Drug Abuse Control.[2]

72. In the area of advocacy, anti-drug messages were launched at the Olympic Games held at Atlanta, Georgia, in 1996, and there were activities focused on commemorating the International Day against Drug Abuse and Illicit Trafficking. A third private-sector conference was held in Malaysia in October 1997. However, the UNDCP Goodwill Ambassadors Programme and the cooperation with the Mayors against Drugs Movement were discontinued.

### C. Information Resources Development Branch/Division for Treaty Implementation and Policy Development: budget, $766,700

73. The Information Resources Development Branch maintained and expanded the access of Member States and national drug control authorities to electronic services and the worldwide web presentation of UNDCP documentation. Coordination was maintained and strengthened with the Information System Coordination Committee and the Administrative Committee on Coordination, and electronic linkages were provided to national, regional and international partner organizations for exchange of drug-related information. The upgrading of the UNDCP servers supporting the information technology services, including the local area network, resulted in higher security and performance.

74. The Branch promoted international norms and enhanced information exchange through the development of the computer and telecommunication system for national and international drug control. The system is founded on the agreement between UNDCP and the European Article Numbering Organization, signed in 1995, regarding the use of bar codes for drugs under international control and their identification by competent national authorities. The system also takes into account the revised WCO classification for a harmonized system compatible with the definition of drugs as used in international drug control conventions, and complies with the technical standards

of the Electronic Data Interchange for Administration, Commerce and Transport approved by the United Nations for electronic transmission of national and international trade documents.

75. A meeting of experts on information support for national and international drug programmes was convened with representatives of the major partners in the field of drug abuse, including WHO, the European Monitoring Centre for Drugs and Drug Addiction, CICAD and regional networks on drug epidemiology in Africa, Asia, Latin America and North America. Agreement has been reached on a plan of collaboration and sharing responsibilities in the dealing with core indicators, definitions, terminology and guidelines on strengthening national drug-information systems.

### D. Programme Support Service/Division for Programme Planning and Support: budget, $4,900,300

76. Major achievements were the introduction of the harmonized budget model for the Fund of UNDCP, the strengthening of the evaluation database and the integration of the work-plan system in the process of planning, budgeting and monitoring. Following consultations with UNDP, UNICEF and UNFPA, the harmonized budget model was introduced during 1997, with the present report forming part of the first presentation according to the new model.

77. With regard to evaluation, a summary assessment questionnaire was developed and routinely applied to all project evaluations. The new instrument provides information that allows analysis and comparison of data on project evaluations at the aggregate level, as well as conclusions on the outcome of project activities of general relevance for UNDCP. An annual report on evaluation activities was presented for the first time covering 1996. It was concluded that the concept and design of projects are generally sound. Specific needs were identified to strengthen achievement indicators and baseline studies, executing modalities and managerial arrangements, monitoring and backstopping and fulfilment of agreed prerequisites by recipient Governments.

78. A major achievement was the integration of the UNDCP work-plan system in the process of planning, budgeting and monitoring. Work plans identify outputs, internal services and related costs, as a planning, self-monitoring and reporting tool for managers. The work plans cover all UNDCP activities, including those supported from the Fund of UNDCP and the regular budget of UNDCP. All budget documents, including the biennial support budget, project budgets and submissions for the regular budgets are prepared in the form of costed work plans. Implementation is compared with initially approved activities. In April 1997, a first comprehensive performance report reflecting the implementation of approved work plans was submitted to senior management to alert it to problems in implementation and to initiate corrective actions.

79. Preparation of reports for submission to intergovernmental bodies included the medium-term plan for 1998-2001, budget documents for the Fund of UNDCP, reports on procurement and the use of consultants, a report on impact assessment on alternative development and a report on drug-control policy issues. The issuance of technical documents for UNDCP internal use included programme advisory notes on the project cycle and on country and subregional programme frameworks.

80. Six thematic evaluations were carried out and policy recommendations submitted to senior management in respect of the following UNDCP activities: programme development for technical cooperation in Africa; alternative development in Peru; capacity development in the drug laboratory sector; capacity development in drug law enforcement; subregional cooperation; and staff selection, recruitment and development. Advisory services were provided to 20 countries for the development of national master plans, and four regional and national workshops were held on the same subject.

81. Routine tasks included the processing of approximately 1,200 allotments and allocation advices, 40 remittances of funds, 800 reviews of quarterly expenditure reports, 300 travel authorizations, 100 special

service agreements, 250 procurement actions and administrative support to 60 seminars and 40 fellowships and study tours. Approximately 180 financial statements were prepared for submission to donors on contribution status and project implementation, and 30 instructions on investment decisions and 24 status reports on contributions, cash flow and income forecasts were issued. The staff rotation exercise for 1997 was implemented. The placement of approximately 50 Professional staff, 7 associate experts and 15 General Service staff, as well as the reassignment of 17 Professional staff and 15 General Service staff was arranged. Cooperation was provided to 10 internal and external audits, and follow-up to audit recommendations was initiated. Secretariat services were provided to one meeting of the UNDCP Committee on Policy Planning in 1996 and to approximately 20 meetings of the UNDCP Management Committee in 1997. Administrative services were received from the Office of Internal Oversight Services (OIOS), the Division of Administrative and Common Services of the United Nations Office at Vienna and UNDP against reimbursement of $1,585,000.

## PART FOUR. INITIAL BIENNIAL SUPPORT BUDGET FOR THE BIENNIUM 1998-1999

### IX. OVERVIEW

82. The initial biennial support budget for 1998-1999 amounts to $34,292,200, reflecting an increase of $2,019,800, or 6.2 per cent, as compared with $32,272,400 for the final biennial support budget for 1996-1997. The increase of $2,019,800 includes volume increases of $1,052,400, or 3.2 per cent, and cost increases of $967,400, or 2.9 per cent. The volume increases result from two main factors: organizational adjustments and technical adjustments.

#### A. Volume changes

***1. Organizational adjustments (decrease of $180,500 or 0.6 per cent):***

83. The organizational adjustments involved the following:

(a) Decentralization of programme management from headquarters to the country level in support of a projected increase in programme implementation;

(b) Establishment of advocacy groups composed of renowned experts from the private and public sector in a number of selected countries;

(c) Abolition of administrative layers, decrease in the number of senior positions and cut in travel funds by 25 per cent at headquarters.

84. The decrease of $180,500 for organizational adjustments relates to a decrease of $995,900, or 4.1 per cent in post requirements (decrease of one P5, two P3 and four General Service posts; increase of one P4, one National Programme Officer and six local-level posts) and an increase in non-post requirements of $815,400, or 10.2 per cent. At country level, the result is an increase of $2,708,800, or 17.6 per cent, including an increase of $1,735,600 in post requirements (increase of one D1, two P5, three P4, one P3, one P2, one National Programme Officer and six local-level posts) and an increase of $973,200 in non-post requirements. For headquarters, the result is a decrease of $2,889,300, or 17.1 per cent, including a decrease of $2,731,500 in post requirements (decrease of one D1, three P5, two P4, three P3, one P2 and four General Service posts) and a decrease of $157,800 in non-post requirements.

***2. Technical adjustments (increase of $1,232,900, or 3.8 per cent)***

85. The technical adjustments involve the following:

(a) Introduction of the harmonized budget model developed by UNICEF, UNDP and UNFPA, as described in paragraph 90 below and in sections A to C of annex III;

(b) Regularization of the classification of posts between the biennial support budget and the programme budget as described in paragraph 91 below and in section D of annex III.

86. The increase of $1,232,900 for technical adjustments relates to an increase in post requirements or 5.1 per cent (increase of one P4, two P3 and eight General Service posts; decrease of one P5 and one P2 post). At country level, the result is a decrease of $648,000, or 4.2 per cent (decrease of three P5 posts) and at headquarters an increase of $1,880,900, or 11.1 per cent (increase of two P5, one P4, two P3 and eight General Service posts; decrease of one P2 post). Increases and decreases for technical adjustments in the biennial support budget are fully offset by corresponding adjustments in the proposed programme budget as outlined in annex III.

### *3. Combined result of organizational and technical adjustments by appropriation line (increase of $1,052,400, or 3.2 per cent)*

87. The combined result of organizational and technical adjustments reflect an increase of $1,052,400, with an increase of $237,000, or 0.9 per cent, for post requirements (increase of two P4, four General Service, one National Programme Officer and six local-level posts; decrease of two P5 and one P2 post) and an increase of $815,400 or 10.2 per cent, for non-post requirements. Details by appropriation line are as follows:

(a) *Country level/programme support*: increase of $2,060,800, or 13.4 per cent, including an increase of $1,087,600 for post requirements (increase of one D1, three P4, one P3, one P2, one National Programme Officer and six local-level posts; decrease of one P5 post) and $973,200 for non-post requirements;

(b) *Headquarters/programme support*: decrease of $2,139,100, or 23.5 per cent, including a decrease of $1,899,400 for post requirements (decrease of one P5, two P4, two P3, two P2 and four General Service posts) and a decrease of $239,700 for non-post requirements;

(c) *Headquarters/management and administration*: increase of $1,130,700, or 14.4 per cent, including an increase of $1,048,800 for post requirements (decrease of one D1 post; increase of one P4, one P3 and eight General Service posts) and an increase for non-post requirements of $81,900.

## B. Cost changes

88. Cost changes increase by $967,400, including the following: increases due to higher standard salary costs for country offices ($721,200) and headquarters ($123,200) and inflation adjustments for country offices ($445,500) and headquarters ($142,600), partly offset by decreases for movements of exchange rates for headquarters ($302,500) and country offices ($162,600).

## C. Other items

89. *Decentralization, advocacy activities at country level, abolition of administrative layers and decrease in the number of senior positions at headquarters*. The proposed budget reflects a new organizational focus. The country level is considered to be of central importance to achieve the projected increase in programme delivery as presented in document E/CN.7/1997/15 and to mobilize public opinion in support of the work of UNDCP. This requires the delegation of authority and responsibility to the country level coupled with an expansion of current operations. The country level needs to be supported by an efficient headquarters. This is best achieved by cutting administrative layers and procedures, focusing on policy guidance and oversight. Specific proposals include the opening of new offices in the Russian Federation, South Africa and Viet Nam and a liaison function at Brussels; establishment of an external relations function to mobilize public opinion and support advocacy groups; abolition at headquarters of the regional sections in the Operational Activities Branch together with the delegation of responsibility and authority to the country level; abolition at headquarters of the Information Resources Development Branch to streamline organizational structure and procedures; and strengthening of the oversight function at headquarters. Details are outlined in the budget presentation by appropriation line.

90. *Introduction of the harmonized budget model*. The harmonized budget model is introduced in two steps. First, the broad definitions, formats and tables of the budget model have been introduced for the biennium 1996-1997 by rearranging the various parts of the approved final budget and the proposed final budget for 1996-1997 as outlined in part three. Secondly, in the context of the initial budget for the biennium 1998-1999, resource shifts are proposed between various parts of the budget, in particular from the biennial support budget to the programme budget, in order fully to reflect the harmonized budget model. All posts covered under the final biennial support budget for the biennium 1996-1997 were reviewed to determine if the activity was considered related to management and administrative matters and programme support or directly involved in the

implementation of programme activities. According to the harmonized budget model, activities involved in the implementation of programme activities need to be included in the programme budget. As a result of the present review, six posts were identified and are proposed for transfer from the biennial support budget to the programme budget. A detailed description of the budget format is outlined in sections A to C of annex III.

91. *Regularization of post classification*. The budget reflects the regularization of post classification between the biennial support budget and the programme budget. In the context of the review of the revised budget for the biennium 1996-1997, the Commission and the Advisory Committee on Administrative and Budgetary Questions (ACABQ) noted that a number of project posts located at headquarters were not directly involved in programme activities, but rather in activities classified as being of a continuing administrative or programme support nature. It was stated that such positions should be included and justified as part of the biennial support budget. Following the introduction of the harmonized budget concepts, a total of 68 UNDCP project posts were identified, including 54 posts at headquarters and 14 Professional posts at country level. The project post review identified 16 posts at headquarters as being of a continuing administrative or programme support nature and warranting consideration for inclusion in the biennial support budget. Following a further review, it was recommended to discontinue one project post and to transfer 15 posts to the biennial support budget. The discontinuation of one post results in a net savings of $207,700 for the biennium. Following the regularization of post classification, UNDCP will maintain 51 project posts as of 1 January 1998, of which 37 will be at headquarters and 14 posts at country level. Details are presented in table A.7 of annex I. The resources for project posts are included in the programme budget for the biennium 1998-1999 presented in document E/CN.7/1997/15. More details on the regularization of post classification is provided in section D of annex III.

92. *Resource plan and resource distribution between programmes and programme support*. According to the resource plan presented in table 4, programme implementation is expected to increase considerably from $74,542,900 in 1996-1997 to $110,502,000 in 1998-1999, details of which are provided in document E/CN.7/1997/15. Resources for programme support as well as management and administration are estimated to increase notably less. Programme support, including support funds provided to executing agencies, are estimated to increase from $27,074,100 to $29,184,700, which represents a decrease in the utilization of total resources from 24.7 per cent to 19.6 per cent. The increase in resource requirements for management and administration from $7,812,200 to $8,886,500 represents a decrease in the resource share from 7.1 per cent to 6.0 per cent. The distribution of resources for the biennium 1998-1999 also reflects the full implementation of the harmonized budget model, including a transfer of resources from the biennial support budget to the programme budget. The detailed distribution between programmes and programme support is presented in table A.5 of annex I. In a comparison between regions, the share of resources allocated to programme support (country level and headquarters) are highest for Sub-Saharan Africa with 27.7 per cent and lowest for west and central Asia with 13.4 per cent. This also applies when comparing the resources for programme support at the country level only, with 23.4 per cent for sub-Saharan Africa and 11.7 per cent for west and central Asia.

93. *Comparison with approved outline 1998-1999*. By resolution 6 (XL), the Commission noted that the outline for the biennium 1998-1999, totalling $162,290,000, provided a basis for the submission of the proposed initial budget for the biennium 1998-1999. The outline allocated $16,554,900 for country operations and $18,558,300 for headquarters-based activities. The proposed initial biennial support budget for the biennium 1998-1999 includes $18,443,600 for country operations and $15,848,600 for headquarters-based activities, indicating the decentralization of resources to the country level not anticipated in the outline. The proposed biennial support budget also reflects the introduction of the harmonized budget model and the regularization of post classification not initially foreseen. Total resources for project activities were estimated at $127,184,800 in the outline for 1998-1999, as compared with a proposed programme budget of $110,502,000. The difference of $16,682,800 reflects: $3,636,300 for estimates of lower programme delivery; $2,486,600 for differences in costing adjustments; $1,880,900 for introduction of a harmonized budget model and regularization of post classification; and $8,679,000 for excluding programme support charges from the estimate for programme delivery, previously included in the outline estimate for project activities. Programme priorities indicated in the outline included

renewed emphasis on strengthening the competence of UNDCP in international drug control, supporting accession to and implementation of the international drug control conventions and promoting subregional cooperation within the context of a balanced approach to international drug control. It was emphasized that a programme approach, rather than project support, would be introduced for technical cooperation. Those priorities are reflected in the proposed programme budget for the biennium 1996-1997, as outlined in document E/CN.7/1997/15.

94. *Presentation of resource requirements and activities*. Resource requirements are detailed below by appropriation line while providing specific justification for volume changes. The activities are described by highlighting the main focus of the work, changes in operation and specific challenges anticipated. A detailed presentation of the initial work plan for the biennium 1998-1999 is shown in annex II, identifying outputs and internal services. Table A.4 of annex I provides a summary presentation of the number of outputs programmed for the biennium 1998-1999, in comparison with the number of outputs programmed and delivered for the biennium 1996-1997. It is estimated that 3,172 outputs will be delivered in 1998-1999 as compared with 3,099 in 1996-1997. On the basis of recent experience, the presentation for 1998-1999 is considered realistic. It also reflects a number of important changes in budget format and focus. As noted above, the introduction of the harmonized budget model and the rationalization of post classification has limited the biennial support budget to activities associated with programme support as well as administration and management. As a result, there is a marked decline for 1998-1999 in the number of outputs for publications, technical reports and advisory services, which will be covered under the programme budget. The introduction of an integrated programme approach as outlined in document E/CN.7/1995/15 is expected to streamline the requirements for development and backstopping of programme and project activities. A marked increase is noted in the area of resource mobilization and advocacy, reflecting priorities assigned to those activities.

95. A summary of the revised budget is shown in table 9 by organizational unit, in table 10 by expenditure category and in table 11 by posts. A detailed distribution of posts by organizational unit is shown in table A.6 of annex I. In addition, figure I provides an illustration of the distribution of budget estimates by appropriation line, figure II by number of posts and figure III by category of posts.

## X. PROGRAMME SUPPORT

### A. Country offices

96. *Volume change*. The initial biennial support budget amounts to $18,443,600 for the biennium 1998-1999. This includes a volume increase of $2,060,800, or 13.4 per cent, reflecting the following major changes:

(a) Russian Federation and South Africa: establishment of new offices valued at $1,242,200, with $842,200 for post requirements and $400,000 for non-post requirements;

(b) *Viet Nam*: establishment of a new office by upgrading the former presence outposted from Thailand, valued at $378,800, with $338,700 for post requirements and $40,100 for non-post requirements (post requirements of $194,500 are to be redeployed from Thailand);

(c) *Brussels*: establishment of a liaison function valued at $306,200, with $206,200 for post requirements and $100,000 for non-post requirements;

(d) *Latvia*: downgrading to a liaison office with a decrease of $392,300, including $318,000 for post requirements and $74,300 in non-post requirements;

(e) *Barbados and Peru*: provision of security services for the offices at $74,000 for non-post requirements;

**Table 9. Detailed budget estimate by expenditure category within appropriation line, 1998-1999**
(Thousands of United States dollars)

| Item | Regular budget | Fund of UNDCP | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 1996-1997 | | Changes | | | | 1998-1999 | |
| | | | | Volume | | Cost | | | |
| | 1998-1999 Proposed estimate | Proposed final estimate | % of total | Inc/(dec) | % | Inc/(dec) | % | Proposed initial estimate | % of total |
| **A. Programme support** | | | | | | | | | |
| 1. Country level | | | | | | | | | |
| Sub-Saharan Africa | - | 2 089.2 | 6.4 | 795.5 | 38.0 | 193.6 | 6.7 | 3 078.3 | 8.9 |
| Europe. Middle East and north Africa | - | 1 166.6 | 3.6 | 543.5 | 46.5 | 67.8 | 3.9 | 1 777.9 | 5.1 |
| West and central Asia | - | 2 895.7 | 8.9 | 700.8 | 24.2 | 215.4 | 5.9 | 3 811.9 | 11.1 |
| East Asia and the Pacific | - | 3 336.0 | 10.3 | 48.6 | 1.4 | 101.4 | 3.0 | 3 486.0 | 10.1 |
| Latin America and the Caribbean | - | 5 891.2 | 18.2 | (27.6) | (0.4) | 425.9 | 7.2 | 6 289.5 | 18.3 |
| **Total, 1** | **-** | **15 378.7** | **47.6** | **2 060.8** | **13.4** | **1 004.1** | **5.7** | **18 443.6** | **53.7** |
| 2. Headquarters | | | | | | | | | |
| Director and Operational Activities Branch/DOER | - | 6 743.3 | 20.8 | (1 977.1) | (29.3) | 0.9 | 0.0 | 4 767.1 | 13.9 |
| Director and Policy Development and Methodology Branch/DTIPD | - | 2 338.2 | 7.2 | (162.0) | (6.9) | 18.8 | 0.8 | 2 195.0 | 6.4 |
| **Total, 2** | **-** | **9 081.5** | **28.1** | **(2 139.1)** | **(23.5)** | **19.7** | **0.2** | **6 962.1** | **20.3** |
| **Total, A** | **-** | **24 460.2** | **75.7** | **(78.3)** | **(0.3)** | **1 023.8** | **4.2** | **25 405.7** | **74.0** |
| **B. Management and administration** | | | | | | | | | |
| Policy-making organs | 924.7 | 67.9 | 0.2 | (67.9) | (100.0) | - | - | - | - |
| Office of the Executive Director and Deputy Executive Director | 1 710.0 | 577.3 | 1.7 | 34.5 | 5.9 | (3.8) | (0.6) | 608.0 | 1.7 |
| External RelationsActivities/DOER | 269.2 | - | - | 975.7 | - | 14.8 | 1.5 | 990.5 | 2.8 |
| Inter-agency Coordination. NGOs and Resources Mobilization Branch/DOER | 1 528.7 | 1 234.3 | 3.8 | (34.2) | (2.7) | (2.3) | (0.1) | 1 197.8 | 3.4 |
| Intergovernmental Affairs Branch/DPPS | 2 798.2 | 265.7 | 0.8 | - | - | (3.9) | (1.4) | 261.8 | 0.7 |
| Information Resources Development Branch/DTIPD | - | 766.7 | 2.3 | (766.7) | (100.0) | - | - | - | - |
| Programme Support Service/DPPS | 948.4 | 4 900.3 | 15.1 | 989.3 | 20.1 | (61.2) | (1.0) | 5 828 | 17.0 |
| **Total, B** | **8 179.2** | **7 812.2** | **24.2** | **1 130.7** | **14.4** | **(56.4)** | **(0.6)** | **8 886** | **25.9** |
| **Grand total, A and B** | **8 179.2** | **32 272.4** | **100.0** | **1 052.4** | **3.2** | **967.4** | **2.9** | **34 292.2** | **100.0** |

**Table 10. Detailed budget estimate by expenditure category within appropriation line, 1998-1999**

(Thousands of United States dollars)

| Item | Regular Budget | Fund of UNDCP | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | 1996-1997 | | Changes | | | | 1998-1999 | |
| | | | | Volume | | Cost | | | |
| | 1998-1999 Proposed estimate | Proposed final estimate | % of total | Inc/(dec) | % | Inc/(dec) | % | Proposed initial estimate | % of total |
| **A. Programme support** | | | | | | | | | |
| 1. Country level | | | | | | | | | |
| Posts | - | 11 570.0 | 35.8 | 1 087.6 | 9.4 | 721.2 | 5.7 | 13 378.8 | 39.0 |
| Travel | - | 743.4 | 2.3 | 136.6 | 18.3 | 44.5 | 5.0 | 924.5 | 2.7 |
| General operating expenses | - | 2 318.9 | 7.1 | 557.3 | 24.0 | 183.2 | 6.3 | 3 059.4 | 8.9 |
| Supplies and materials | - | 368.1 | 1.1 | 24.3 | 6.6 | 23.9 | 6.0 | 416.3 | 1.2 |
| Furniture and equipment | - | 378.3 | 1.1 | 255.0 | 67.4 | 31.3 | 4.9 | 664.6 | 1.9 |
| **Total, 1** | **-** | **15 378.7** | **47.6** | **2 060.8** | 13.4 | **1 004.1** | 5.7 | **18 443.6** | **53.7** |
| 2. Headquarters | | | | | | | | | |
| Posts | - | 7 739.6 | 23.9 | (1 899.4) | (24.5) | 79.2 | 1.3 | 5 919.4 | 17.2 |
| Other staff costs | - | 169.4 | 0.5 | (36.9) | (21.7) | (12.2) | (9.2) | 120.3 | 0.3 |
| Consultants and experts | - | 158.5 | 0.4 | (24.0) | (15.1) | 3.2 | 2.3 | 137.7 | 0.4 |
| Travel | - | 327.1 | 1.0 | (81.8) | (25.0) | (8.8) | (3.5) | 236.5 | 0.6 |
| Contractual services | - | 67.7 | 0.2 | - | - | (1.1) | (1.6) | 66.6 | 0.1 |
| General operating expenses | - | 449.1 | 1.3 | (88.0) | (19.5) | (27.6) | (7.6) | 333.5 | 0.9 |
| Supplies and materials | - | 52.1 | 0.1 | (9.0) | (17.2) | (3.4) | (7.8) | 39.7 | 0.1 |
| Equipment | - | 118.0 | 0.3 | - | - | (9.6) | (8.1) | 108.4 | 0.3 |
| **Total, 2** | **-** | **9 081.5** | **28.1** | **(2 139.1)** | (23.5) | **19.7** | 0.2 | **6 962.1** | **20.3** |
| **Total, A** | **-** | **24 460.2** | **75.7** | **(78.3)** | (0.3) | **1 023.8** | 4.2 | **25 405.7** | **74.0** |
| **B. Management and administration** | | | | | | | | | |
| Posts | 6 271.5 | 4 971.1 | 15.4 | 1 048.8 | 21.1 | 44.0 | 0.7 | 6 063.9 | 17.6 |
| Other staff costs | 226.5 | 114.3 | 0.3 | - | - | (10.4) | (9.1) | 103.9 | 0.3 |
| Consultants and experts | 230.0 | 270.8 | 0.8 | 24.0 | 8.8 | 7.6 | 2.5 | 302.4 | 0.8 |
| Travel | 1 019.7 | 408.9 | 1.2 | (102.4) | (25.0) | (10.8) | (3.5) | 295.7 | 0.8 |
| Contractual services | - | 45.6 | 0.1 | - | - | (0.4) | (0.8) | 45.2 | 0.1 |
| General operating expenses | 60.3 | 302.3 | 0.9 | - | - | (21.3) | (7.0) | 281.0 | 0.8 |
| Supplies and materials | - | 34.6 | 0.1 | - | - | (3.0) | (8.6) | 31.6 | 0.1 |
| Equipment | 58.1 | 79.6 | 0.2 | - | - | (6.3) | (7.9) | 73.3 | 0.2 |
| Other expenditures | 313.1 | 1 585.0 | 4.9 | 160.3 | 10.1 | (55.8) | (3.2) | 1 689.5 | 4.9 |
| **Total, B** | **8 179.2** | **7 812.2** | **24.2** | **1 130.7** | 14.4 | **(56.4)** | (0.6) | **8 886.5** | **25.9** |
| **Grand total, A and B** | **8 179.2** | **32 272.4** | **100.0** | **1 052.4** | 3.2 | **967.4** | 2.9 | **34 292.2** | **100.0** |

**Table 11. Detailed list of posts by organizational unit and category within appropriation line, 1998-1999**

| *Item* | *1996-1997 approved* | *USG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | *Total* | *Principal level* | *GS* | *NPO* | *LL* | *Total* | *1998-1999 proposed* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | **I. Fund of UNDCP** | | | | | | | |
| **Approved posts, 1996-1997** | | - | 3 | 8 | 21 | 16 | 16 | 7 | 71 | 2 | 33 | 20 | 68 | 194 | |
| **A. Programme support** | | | | | | | | **Post increases/decreases** | | | | | | | |
| 1. Country level | | | | | | | | | | | | | | | |
| Sub-Saharan Africa | 17 | - | - | - | - | 1 | 2 | - | 3 | - | - | - | 3 | 6 | 23 |
| Europe, Middle East and north Africa | 12 | - | - | - | 1 | 1 | (1) | (1) | - | - | - | 1 | (1) | - | 12 |
| West and central Asia | 28 | - | - | - | - | 2 | - | - | 2 | - | - | - | - | 2 | 30 |
| East Asia and the Pacific | 28 | - | - | - | - | (2) | 1 | - | (1) | - | - | (1) | 2 | - | 28 |
| Latin America and the Caribbean | 37 | - | - | 1 | (2) | 1 | (1) | 2 | 1 | - | - | 1 | 2 | 4 | 41 |
| **Total, 1** | **122** | - | - | **1** | **(1)** | **3** | **1** | **1** | **5** | - | - | **1** | **6** | **12** | **134** |
| 2. Headquarters | | | | | | | | | | | | | | | |
| Director and Operational Activities Branch/DOER | 32 | - | - | - | (2) | (1) | (2) | (1) | (6) | - | (4) | - | - | (10) | 22 |
| Director and Policy Development and Methodology Branch/DTIPD | 10 | - | - | - | 1 | (1) | - | (1) | (1) | - | - | - | - | (1) | 9 |
| **Total, 2** | 42 | - | - | - | (1) | (2) | (2) | (2) | (7) | - | (4) | - | - | (11) | 31 |
| **Total, A** | **164** | - | - | **1** | **(2)** | **1** | **(1)** | **(1)** | **(2)** | - | **(4)** | **1** | **6** | **1** | **165** |
| **B. Management and administration** | | | | | | | | | | | | | | | |
| Office of the Executive Director and Deputy Executive Director | 2 | - | - | - | (1) | 1 | - | - | - | - | 1 | - | - | 1 | 3 |
| External Relations Activities/DOER | - | - | - | - | 1 | - | 1 | 1 | 3 | 1 | 1 | - | - | 5 | 5 |

| *Item* | *1996-1997 approved* | *USG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | *Total* | *Principal level* | *GS* | *NPO* | *LL* | *Total* | *1998-1999 proposed* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Inter-Agency Coordination, NGOs and Resources Mobilization Branch/DOER | 6 | - | - | - | - | - | - | - | - | (1) | 1 | - | - | - | 6 |
| Intergovernmental Affairs Branch/DPPS | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 |
| Information Resources Development Branch/DTIPD | 3 | - | - | (1) | - | - | (1) | (1) | (3) | - | - | - | - | (3) | - |
| Programme Support Service/DPPS | 17 | - | - | - | - | - | 1 | - | 1 | - | 5 | - | - | 6 | 23 |
| **Total, B** | **30** | **-** | **-** | **(1)** | **-** | **1** | **1** | **-** | **1** | **-** | **8** | **-** | **-** | **9** | **39** |
| **Total, A and B** | **194** | - | - | - | (2) | 2 | - | (1) | (1) | - | 4 | 1 | 6 | 10 | 204 |
| *Proposed posts, 1998-1999* | | - | 3 | 8 | 19 | 18 | 16 | 6 | 70 | 2 | 37 | 21 | 74 | 204 | |
| **II. Regular budget** | | | | | | | | | | | | | | | |
| Approved posts, 1996-1997 | | 1 | 1 | 2 | 6 | 13 | 13 | 9 | 45 | 3 | 25 | - | - | 73 | |
| Proposed posts, 1998-1999 | | 1 | 1 | 2 | 6 | 12 | 13 | 9 | 44 | 3 | 21 | - | - | 68 | |

**Figure I. Budget estimates by appropriation line, 1998-1999**

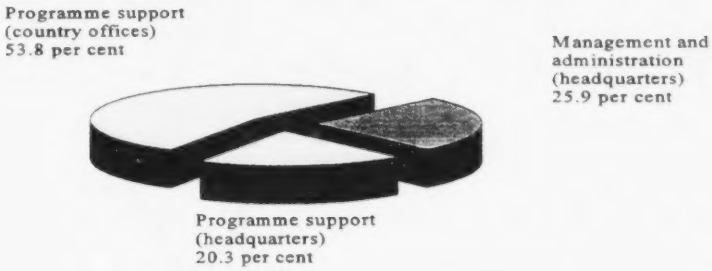
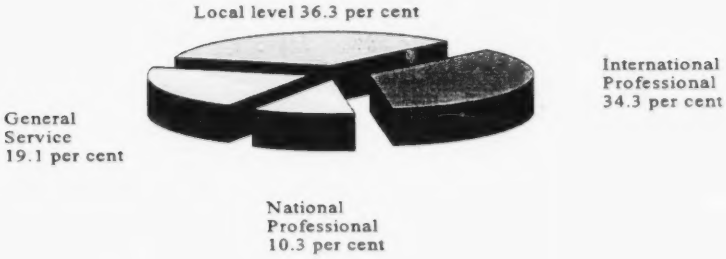



**Figure II. Posts by appropriation line, 1998-1999**

**Figure III. Posts by category, 1998-1999**



(f) *Other changes*: strengthening of offices (Afghanistan, Colombia, Myanmar, Peru, Kenya, India and Uzbekistan) and decreases for offices (Egypt, Lao People's Democratic Republic, Pakistan and Thailand) amounting to a total increase of $1,100,100, including an increase of $666,700 for post requirements and $433,400 for non-post requirements; transfer of posts to programme budget as a result of introducing a harmonized budget model with a decrease of $648,000 in post requirements.

97. *Decentralization*. The budget reflects strengthening of the country-level operations through decentralization of responsibility and authority from headquarters. The focus is on supporting the projected increase in programme delivery as outlined in the proposed seven regional programmes described in document E/CN.7/1997/15. Staff currently responsible for developing and backstopping country activities are being redeployed from headquarters to regional and country offices. Details on the staffing situation by office are outlined in table A.6 of annex I. UNDCP representatives at the country level will be vested with full authority and responsibility for programmes including programme development; elaboration, appraisal, approval and revision of projects; monitoring and evaluation of programme delivery; and reporting on programme implementation. Decentralization also covers the delegation of responsibility for regional programmes which in the past were undertaken from headquarters. It is expected that decentralization will speed programme development, decreasing the time required between the identification of needs and the start of programme activities; improve the quality of programme design; permit quicker modifications in programmes and projects to respond to changing conditions; and significantly improve programme implementation rates. Where applicable, country offices will be responsible for supporting the work of the new national advocacy groups, proposed as part of the external relations activities. Headquarters will maintain overall policy control and managerial oversight. The delegation of authority will correspondingly require holding programme managers accountable for effective programme delivery.

### *1. Volume change by object of expenditure*

98. Total post requirements of $13,378,800 reflect a volume increase of $1,087,600, or 9.4 per cent (increase of one D1, three P4, one P3, one P2, one National Programme Officer and six local-level posts; decrease of one P5 post). Total non-post requirements of $5,064,800 reflect a volume increase of $973,200, or 25.6 per cent as detailed below:

(a) *Travel*. The provision of $924,500 reflects a volume increase of $136,600, or 18.3 per cent. The increase is required for the newly established offices and to accommodate additional travel as a result of the decentralization of responsibility to the country level. The amount is required for approximately 650 missions to participate in HONLEA meetings; to provide advisory services to Governments; to participate in meetings of the donor community; to provide project backstopping; to coordinate with donors, United Nations agencies and other organizations; and to participate in the country directors seminar at UNDCP headquarters;

(b) *General operating expenses*. The provision of $3,059,400 reflects a volume increase of $557,300, or 24.0 per cent. The increase is required for the newly established offices and to provide security services for the offices in Barbados and Peru at a cost of $74,000, as well as an increase in communication costs and rental of office space. The required amount of $3,059,400 includes: rental of office space ($1,095,600) in sub-Saharan Africa ($216,500), in Europe, in the Middle East and North Africa ($134,100), in west and central Asia ($302,400), in east Asia and the Pacific ($166,600) and in Latin America and the Caribbean ($276,000); maintenance of premises ($408,200) including security, cleaning and utilities, such as electricity, gas and fuel; maintenance of equipment ($406,800), for office equipment and vehicles; communications ($1,120,600), covering the cost of cables, telex services, telephone calls, telefacsimiles, electronic mail connections, express mail delivery services and postage; and hospitality ($28,200) for meetings with senior officials;

(c) *Supplies and materials*. The provision of $416,300 reflects a volume increase of $24,300, or 6.6 per cent. The increase is required for the newly established offices and covers the cost of stationery and office supplies, such as computer diskettes, paper, typewriter ribbons, toner for laser printers, calendars, pens and

pencils, desk accessories and drafting supplies, public information materials, petrol and other lubricants, clothing for local staff when required by local regulations and subscriptions to newspapers and journals. This amount includes $82,900 for sub-Saharan Africa, $58,700 for Europe, the Middle East and north Africa, $116,100 for west and central Asia, $60,400 for east Asia and the Pacific and $98,200 for Latin America and the Caribbean;

(d) *Furniture and equipment*. The provision of $664,600 reflects a volume increase of $255,000, or 67.4 per cent. The increase is required for the newly established offices and for upgrading the computer networks in a number of existing country offices. The amount of $446,600 covers the cost of 35 personal computers for new staff and the replacement of existing equipment, servers for local area networks, 5 laptop computers, 14 printers, one scanner, as well as various computer-related expenses, including those for cables, connectors, hubs, computer software and licences. It also covers power-surge protection equipment, four telefax machines, eight mobile telephones, five modems, nine photocopiers, two LCD projectors, one scanner, one camera, one video player and television, audio visual equipment, one document binder, six air-conditioning units and replacement of telephone centrals in Bolivia, Brazil, Mexico and Myanmar. The amount of $108,000 is required to purchase vehicles: two new vehicles for the new offices in the Russian Federation and South Africa, two replacement vehicles for the Regional Office in Nairobi, one replacement vehicle for the Regional Office in Tashkent, and two replacement vehicles for the Country Office in Brazil. An amount of $110,000 is provided for the procurement of furniture including chairs, bookshelves, filing cabinets, computer tables, office desks, tables, armchairs, lamps, heavy office-cleaning equipment, water tanks and other office fixtures.

### *2. Volume change by organizational and technical adjustments*

99. The volume increase of $2,060,800 reflects an increase of $2,708,800 for organizational adjustments and a decrease of $648,000 for technical adjustments. The organizational adjustments include an increase of $1,735,600 for post requirements (increase of one D1, two P5, three P4, one P3, one P2, one National Programme Officer and six local-level posts) and an increase of $973,200 for non-post requirements. The technical adjustments relate to the introduction of the harmonized budget model and include a decrease of $648,000 for post requirements (decrease of three P5 posts).

### *3. Description of activities*

100. A short description is provided below of the main focus of activities of the different offices, of changes in operation and specific challenges anticipated. A detailed presentation of the initial work plan for the biennium 1998-1999 is shown in annex II, identifying outputs and internal services.

*Sub-Saharan Africa: budget, $3,078,300*

101. The Regional Office for Eastern Africa in Kenya will aim at sustaining or increasing the level of programme delivery accomplished in the previous biennium in order to strengthen national capacity and improve skills and expertise of human resources in drug control. Seventy-five per cent of the resources will therefore be dedicated to programme development and project monitoring and backstopping. The office is moving to common United Nations premises housing the United Nations Environment Programme (UNEP), the United Nations Centre for Human Settlements (UNCHS) (Habitat), the World Food Programme (WFP) and ICAO. The office is to be strengthened by one P4 and one P3 post. The P4 post is for a demand reduction expert who will also be available to support the work of other UNDCP offices in Africa. The introduction of the harmonized budget model results in a transfer of one P5 (law enforcement advisor) to the programme budget.

102. The Regional Office for Central and West Africa in Senegal will refocus on technical cooperation efforts in view of the lessons learned during the previous biennium. In particular, subregional cooperation initiatives are being replaced by specific capacity-building measures. Arrangements are still pending for the provision of office space by the Government.

103. The Country Office in Nigeria has been subjected to difficulties linked to the current political, economic and social environment as well as the move of the capital to Abuja, although agencies in the United Nations system, including UNDCP, remain at Lagos. In this context, implementing the work programme of the office, including strengthening the capacity of the Government in drug control and integrating drug-control concerns into programmes of other agencies, remains difficult. The UNDCP presence in Nigeria is currently maintained in the UNDP compound at Lagos, in offices that are considered inadequate. A move to new premises is anticipated.

104. The Regional Office for Southern Africa will be opened at Pretoria, as a result of the new UNDCP programme strategy for Africa. It reflects the increasingly important role that South Africa is expected to play in the region, both as an engine for development and in setting benchmarks in the field of international drug control. The thrust of the programme for southern Africa will be twofold. First, the office will oversee a modest but growing portfolio of drug-control projects in the subregion. Secondly, in the longer term the office will work with the South African authorities and other Governments in the region to develop practical strategies for sustainable drug control, building particularly on local capacities. The new office includes one P5, one P3 and three local-level posts.

*Europe, Middle East and north Africa: budget, $1,777,900*

105. The Regional Office for the Middle East in Egypt was opened in 1997. Initial contacts with Governments in the region have been made, the programme of work has been elaborated and implementation initiated. Key objectives of the office are to foster a high-level political commitment to drug control, establish working relations with regional organizations and mobilize funds for drug-control activities in the region and for the Fund of UNDCP. The post configuration of the office will be adjusted by a decrease of one P3 post. Consideration was given to locating the office in common United Nations premises but the cost was prohibitive, some 500 per cent more than the premises leased.

106. A Regional Office will be opened in Moscow. The opening of the office is motivated by the recognition of the increasing importance of the Russian Federation in the field of drug control, particularly in light of the significant and growing drug abuse and trafficking problems in the region. The office will manage the portfolio of projects developed under the programme for the region, and develop new initiatives to tackle illicit drug supply and the demand for funding by the international community. The new office includes one P5, one P4 and three local-level posts.

107. A liaison function at Brussels will be opened to enhance cooperation with the European Union and the European Commission in particular. The office will give priority to fund-raising and identification of opportunities to enhance coordination and complementarity of activities between UNDCP, the European Union and other international actors involved in drug control. The liaison function will be supported by one P5 and one local-level post.

108. The Regional Office in Latvia will be reduced in size and restructured to become a liaison office for the Baltic subregion. The change is planned in view of the progress made by the countries in the subregion in tackling drug-control concerns and of emerging priorities elsewhere. The office will consist of one newly established post of National Programme Officer. The previous positions of one P5, one P2 and three local-level posts will be discontinued. The liaison office will focus on the implementation of approved demand-reduction projects, improving capacities for drug law enforcement in Estonia and the building of structures in all three countries to counter money-laundering, as well as development of subregional cooperation and support in preparing plans for drug control.

109. As outlined in the revised budget for the biennium 1996-1997, the Country Office in Lebanon is to be discontinued at the end of 1997, with two local-level posts to remain during 1997, and to be discontinued in 1998-1999.

*West and central Asia: budget, $3,811,900*

110. The Regional Office for South-west Asia in Pakistan has, for the past 12 years, focused its efforts on the Dir District Development Project, which will be phased out during the biennium 1998-1999 as the Dir Area Support Project funded by IFAD gathers momentum. Although support to national projects will continue, the work of the office will increasingly be directed to supporting the 1997-2000 Afghanistan programme. One P3 post is to be discontinued and redeployed to the Country Office for Afghanistan. For operational reasons, this office is colocated with the Regional Office for South-west Asia, and it is expected that the office will move to Afghanistan once the situation permits. The office will intensify dialogue with the relevant authorities in Afghanistan to allow for implementation and expansion of the programme, and to garner the support of other United Nations agencies, governmental and non-governmental organizations and the donor community. In pursuance of those efforts, the office will support expanded advisory services in law enforcement and demand reduction, complementing those provided for alternative development. As a result of the anticipated increase in programme activity, the office will emphasize backstopping, information-gathering, monitoring and evaluation of activities.

111. The Regional Office for South Asia in India will shift its emphasis to increase drug-control advocacy initiatives and regional cooperation in fighting drug trafficking and money-laundering. Within its means, support to national drug-control efforts will also continue, including technical assistance to Bangladesh and Nepal, implementation of a demand-reduction project in Sri Lanka and discussions with Bhutan and the Maldives to draw up a programme of technical support. Programme monitoring functions of the office will be improved by increasing the periodicity of monitoring missions, instituting better financial monitoring and increasing efficiency and accountability in the use of the programme funds. The office in India is to be strengthened by one P4 post.

112. The Regional Office for Central Asia in Uzbekistan will continue to focus on subregional and interregional cooperation, sustaining the political commitment of all five central Asian States. This effort will also be supported and complemented by the development of new projects and promoting cooperation with, and by the integration of drug control into the work of, other United Nations agencies, international institutions and non-governmental organizations. The office in Uzbekistan is to be strengthened by one P4 post.

*East Asia and the Pacific: budget, $3,486,000*

113. The UNDCP Regional Centre for South-East Asia in Thailand will continue to pursue full implementation of the subregional action plan - approved by the six States signatory to the memorandum of understanding. Projects formulated in 1996-1997 pursuant to the plan will be implemented together with new projects. Staffing will be reduced by one P4 post. In addition, one National Programme Officer and two local-level posts previously shown under the Thailand office are transferred to the new Country Office in Viet Nam, as indicated below. The introduction of the harmonized budget model results in a transfer of one P5 (law enforcement advisor) and one P5 (demand-reduction advisor) to the programme budget. The Country Office in the Lao People's Democratic Republic will continue to give priority to advocacy work as well as resource mobilization and project formulation. One post of National Programme Officer will be discontinued and one local-level post established. A move to common United Nations premises will take place once construction has been complete. The Country Office in Myanmar will return to full operational capacity for the biennium 1998-1999 with the recruitment of the new UNDCP representative in late 1997. The implementation of the five-year Wa alternative development programme will be stepped-up and activities increased in all areas of control as compared with the previous biennium. The office will be strengthened by one P3 post. A Country Office in Viet Nam will be established by upgrading the former UNDCP presence in that country, which was outposted from the Regional Centre for South-East Asia. The new office includes one P5, one National Programme Officer and three local- level posts. This includes one National Programme Officer and two local-level posts previously shown under the Thailand office. The formal strengthening of the UNDCP presence in the country is in recognition of the importance of Viet Nam in the fight against illicit opium poppy cultivation and trafficking of opiates in the subregion. The office will support the

implementation of a growing portfolio of drug-control projects. It will be located in common United Nations premises.

*Latin America and the Caribbean: budget, $6,289,500*

114. In South America, the Country Office in Brazil will continue to support the Government in pursuing a balanced national drug-control strategy. Priority will be given to promoting and sustaining the success so far attained in obtaining significant cost-sharing contributions from the Government of Brazil and the private sector for drug-control initiatives. The Office will enhance its capacity to act as a document reference centre on drug-control topics. The Government provides premises free of charge. The Country Office in Bolivia will give priority to the catalytic role of UNDCP in drug control, as advocate, technical partner, coordinator and partial source of funding. This will result in a gradual shift in programme emphasis away from UNDCP-funded activities in coca production areas towards the strengthening of the institutions of the Bolivian Government responsible for coca supply reduction and alternative development strategies and programmes. In 1993, the office was required to move from the UNDP building because of limited space, but it is anticipated that common premises will again be available in the near future. The Country Office in Colombia will continue to concentrate its efforts on alternative development, suppression of drug trafficking, drug abuse prevention and sub-regional cooperation, but activities will gradually shift to the promotion of institution-building and improving the capacity of counterpart institutions. The higher profile of the Office as the voice of the United Nations on drug-control concerns in the country will be sustained. The post of UNDCP representative will be upgraded from P5 to the D1 level. The Country Office in Peru will concentrate on contributing to the emergence of a well-coordinated and efficient government institutional structure for drug control and adherence by the Government to the international drug control conventions, as well as on implementation of ongoing projects and mobilization of counterparts and other resources to complement those provided by UNDCP. As a result of the deteriorating security situation, it is anticipated that enhanced security services will be required for the Office. The Office will be strengthened by one P2 post.

115. The Regional Office for Central America in Mexico will prioritize development and promotion of improved drug-control technical capacity by the parties to the memorandum of understanding signed in May 1996 by Belize, Costa Rica, El Salvador, Guatemala, Honduras, Mexico, Nicaragua, Panama and UNDCP. This will be accompanied by the formulation of joint initiatives with pertinent agencies, particularly UNICEF and CICAD/OAS, which will be increasingly used for programme delivery. Advocacy will focus on mobilizing donors and garnering private-sector and government support for a fund for demand reduction at the local level. The office is to be strengthened by one National Programme Officer post.

116. The Regional Office for the Caribbean in Barbados will emphasize the overall coordination role of UNDCP in the subregion, identifying and pursuing means of strengthening links between governments and between national drug councils. Advocacy and coordination activities will also emphasize mobilization of technical support and financial resources from other donors for specific initiatives. These activities require significant amounts of travel within the region, which is generally expensive and complicated by the large number of island States to be covered and by intermittent and sometimes unpredictable air service. As a result of the deteriorating security situation, it is anticipated that enhanced security services will be required for the office.

## B. Headquarters

117. *Volume change*. The initial biennial support budget amounts to $6,962,100 for the biennium 1998-1999. This includes a volume decrease of $2,139,100, or 23.5 per cent, reflecting the following major changes:

(a) *Director and Operational Activities Branch*. There will be a decentralization of activities to the country level, an abolition of administrative layers and a decrease in the number posts, in particular senior posts, resulting

in a decrease of $1,977,100, including a decrease of $1,694,600 in post requirements and a decrease of $282,500 in non-post requirements;

(b) *Director and Policy Development and Methodology Branch*. Adjustment includes decentralization of demand-reduction expertise to the country level and integration of information services to Member States previously performed by the Information Resources Development Branch, resulting in a decrease of $162,000, including a decrease of $204,800 in post requirements and an increase of $42,800 in non-post requirements.

### *1. Volume changes by object of expenditure*

118. Total post requirements of $5,919,400 reflect a volume decrease of $1,899,400, or 24.5 per cent (decrease of one P5, two P4, two P3, two P2 and four General Service posts). Total non-post requirements of $1,042,700 reflect a volume decrease of $239,700, or 17.9 per cent, as detailed below.

(a) *Other staff costs*. The provision of $120,300 reflects a volume decrease of $36,900, or 21.7 per cent. The amount is requested for general temporary assistance and overtime. General temporary assistance is required for replacement of staff on maternity leave and extended sick leave; overtime is required for periods of peak workload;

(b) *Consultants and experts*. The provision of $137,700 reflects a volume decrease of $24,000, or 15.1 per cent. The amount is required for consultancy services in: support to project formulation; advisory services to Governments, such as assistance in the preparation of memoranda of understanding; preparation of technical documents to be submitted to the Commission and to expert groups; and backstopping of subregional workshops on national drug-control plans;

(c) *Travel*. The provision of $236,500 reflects a volume decrease of $81,800, or 25.0 per cent. That amount is required for the following missions: to liaise and coordinate with field offices; to undertake technical consultations with United Nations specialized agencies; to consult with Governments on project formulation, project monitoring, analysis of reports and project evaluation; to provide advisory services to Governments; to participate in expert group meetings; and to participate in regional training courses;

(d) *Contractual services*. The provision of $66,600 reflects no volume change. An amount of $59,000 is required to cover the costs of photocopying and printing, including rental and maintenance of five photocopying machines. An amount of $7,600 relates to services such as language training for staff on assignment at the country level;

(e) *General operating expenses*. The provision of $333,500 reflects a volume decrease of $88,000, or 19.5 per cent. That amount includes $143,700 for maintenance and upgrading of UNDCP computer infrastructure, including the local area network and electronic communication with field offices; communication costs of $181,300 covering the costs of cables, telex services, telephone calls, electronic mail, telefacsimiles, express mail delivery services and postage; and $8,500 for hospitality by staff during meetings with senior official from outside the United Nations system;

(f) *Supplies and materials*. The provision of $39,700 reflects a volume decrease of $9,000, or 17.2 per cent. That amount covers the cost of stationery and office supplies such as computer diskettes, paper, typewriter ribbons, toner for laser printers, calendars, pens and pencils, desk accessories and drafting supplies;

(g) *Equipment*. The provision of $108,400 reflects no volume change. That amount covers the purchase of one telefax machine, seven personal computers, two laptop computers, three printers, other computer hardware for the local area network and electronic connections, as well as part of the costs of computer software for Windows, DOS and UNIX requirements.

### 2. *Volume change by organizational and technical adjustments*

119. The volume decrease of $2,139,100 reflects a decrease of $2,907,200 for organizational adjustments and an increase of $768,100 for technical adjustments. The organizational adjustments include a decrease of $2,667,500 for post requirements (decrease of two P5, three P4, three P3, one P2 and six General Service posts) and a decrease of $239,700 for non-post requirements. The technical adjustments relate to the introduction of the harmonized budget model and the regularization of post classification, and include an increase of $768,100 for post requirements (increase of one P5, one P4, one P3 and two General Service posts; decrease of one P2 post).

### 3. *Description of activities*

120. A short description is provided below of the main focus of activities, of changes in operation and of specific challenges anticipated. A detailed presentation of the initial work plan for the biennium 1998-1999 is shown in annex II, identifying outputs and internal services.

*Director and Operational Activities Branch/Division for Operations and External Relations: budget, $4,767,100*

121. UNDCP operational activities will mainly be implemented through the integrated programming approach, which takes into account the entire range of UNDCP activities at the national, subregional, regional and global levels. The programme activities supported by the Operational Activities Branch are described in document E/CN.7/1997/15 and cover priority programmes in Afghanistan, the security belt around Afghanistan and Myanmar and the implementation of the strategy for Africa. Approximately 200 ongoing project activities are supported.

122. As outlined for the country level, the decentralization includes the redeployment to the country level of staff currently responsible for developing and backstopping country activities from headquarters. For the Branch, this results in the abolition of the four regional sections to be replaced by desk officers, reducing the number of posts, in particular senior positions, and administrative layers. With the delegation of full authority on programme management to the country level, the Branch will focus on ensuring adherence to policy directives, support of resource mobilization efforts, coordination of country offices and liaison between country offices and the offices at headquarters. Moreover, administrative matters concerning country offices will be routed directly to the Programme Support Service and not through the Operational Activities Branch, resulting in further streamlining of procedures.

123. Changes in terms of post requirements from 32 to 22 (decrease of two P5, one P4, two P3, one P2 and four General Service posts) include: reduction of 14 posts as a result of decentralization (two P5, two P4, three P3, one P2 and six General Service posts); increase of five posts (one P4 drug-control expert, one P3 drug-control expert and three General Service secretaries of backstopping officers) as a result of the regularization of post classification; and decrease of one post (one General Service secretary of the interregional advisor) relating to the introduction of the harmonized budget model.

*Director and Policy Development and Methodology Branch/Division for Treaty Implementation and Policy Development: budget, $2,195,000*

124. The support functions performed by the branch relate mainly to the provision of technical expertise for programme and project development and implementation for UNDCP. In addition, the Policy Development and Methodology Branch directly backstops global programmes, including the legal advisory programme, scientific support in the laboratory sector, the *World Drug Report*, the global programme against money-laundering and the programme on signature analysis for seized drug materials. The branch provides expertise on the gathering and analysis of drug-control information in support of drug-control programmes and projects for UNDCP as a whole.

This includes coordination with partners in the field of drug control to enhance the exchange and standardization of information. The Branch backstops the development of the global drug-information strategy. Other activities include the coordination and backstopping of regional advisors in the country offices. Organizational changes include the decentralization of demand-reduction expertise to the country level and integration of information services to Member States with the Research Section, for example in the development of national databases, previously performed by the abolished Information Resources Development Branch.

125. Changes in terms of post requirements from 10 to 9 (decrease of one P4 and one P2 post; increase of one P5 post) include: reduction of one post (one P4 demand-reduction expert) due to decentralization to country level; increase of one post (one P5 Chief of the Research Section) due to the regularization of post classification; and decrease of one post (one P2 supply-reduction expert) due to the introduction of the harmonized budget model. Related post changes include: the redeployment to the branch of one P2 project post (information expert), previously shown under the biennial support budget of the abolished Information Resources Development Branch and transferred to the programme budget through the introduction of the harmonized budget model; and the redeployment to the branch of three project posts (three General Service posts) previously assigned to the abolished Information Resources Development Branch.

## XI. MANAGEMENT AND ADMINISTRATION

126. *Volume change*. The initial biennial support budget amounts to $8,886,500 for the biennium 1998-1999. This includes a volume increase of $1,130,700, or 14.4 per cent, reflecting the following major changes:

(a) *External Relations Activities*: establishment of an external relations function to increase awareness among decision makers and the general public of the problem of drug abuse and supporting the proposed advocacy groups at country level, resulting in an increase of $975,700, including an increase of $921,700 for post requirements and $54,000 for non-post requirements;

(b) *Information Resources Development Branch*: abolition of branch to reduce administrative layers and decrease in the number of senior positions; decrease of $766,700, resulting in a net decrease of $294,400 for post requirements and the transfer of resources of $472,300 to the Policy Development and Methodology Branch for information services to Member States and to the Programme Support Service for the maintenance of the computer local area network;

(c) *Programme Support Service*: strengthening administrative oversight and integrating the maintenance of the computer local area network from the previous Information Resources Development Branch, resulting in an increase of $989,300, including an increase of $713,500 for post requirements and $275,800 for non-post requirements;

(d) *Other changes*: decrease of $67,600, including an increase of $65,900 for post requirements and a decrease of $133,500 for non-staff requirements.

### A. Volume change by object of expenditure

127. Total post requirements of $6,063,900 reflect a volume increase of $1,048,800, or 21.1 per cent (increase of one P4, one P3 and eight General Service posts; decrease of one D post). Total non-post requirements reflect a volume increase of $81,900, or 2.9 per cent, as detailed below:

(a) *Other staff costs*. The provision of $103,900 reflects no volume change. The amount is requested for general temporary assistance and overtime. General temporary assistance is required for replacement of staff on maternity leave and extended sick leave; overtime is required for periods of peak workload;

(b) *Consultants and experts*. The provision of $302,400 reflects a volume increase of $24,000, or 8.8 per cent. An additional provision of $54,000 is introduced in support of the formation of new advocacy groups at country level. The amount of $248,400 is required for the following consultancy services: support to project evaluation; implementing major thematic evaluation; advisory services to Governments, such as assistance in the preparation of master plans; preparation of technical documents to be submitted to the Commission and expert groups; follow-up to the UNDCP/International Olympic Committee Sports against Drugs Programme; preparation of conferences and support to special events;

(c) *Travel*. The provision of $295,700 reflects a volume decrease of $102,400, or 25.0 per cent. This reflects a decrease in travel of representatives by $67,900 as a result of discontinuing the payment of daily subsistence allowance to participants in HONLEA meetings and a decrease in travel of staff by $34,500. The amount of $295,700 is required for the following missions: travel of the Executive Director and senior staff accompanying the Executive Director; resource mobilization activities; participation in meetings of ACC, its subsidiary bodies and meetings of United Nations entities; participation in task-force meetings for updating the United Nations System-Wide Action Plan on Drug Abuse Control; attending conferences and special events; and attending meetings of ACABQ;

(d) *Contractual services*. The provision of $45,200 reflects no volume change. The amount relates to photocopying and printing costs, including rental and maintenance of one photocopying machine and document printing;

(e) *General operating expenses*. The provision of $281,000 reflects no volume change. The amount includes: $98,000 for rental and maintenance of the New York liaison office; $76,000 for maintenance and upgrading of UNDCP computer infrastructure including the local area network and electronic communication with field offices; communications costs of $97,000 covering the costs of cables, telex services, telephone calls, electronic mail, telefacsimiles, express mail delivery services and postage; $10,000 for hospitality by staff during meetings with senior officials from outside the United Nations system;

(f) *Supplies and materials*. The provision of $31,600 reflects no volume change. The amount covers the cost of stationery and office supplies such as computer diskettes, paper, typewriter ribbons, toner for laser printers, calendars, pens and pencils, desk accessories and drafting supplies;

(g) *Equipment*. The provision of $73,300 reflects no volume change. The amount covers the purchase of two telefax machines, 12 personal computers, 2 printers and other computer hardware for the local area network and electronic connections, as well as part of the costs of computer software for Windows, DOS and UNIX requirements;

(h) *Other expenditure*. The provision of $1,689,500 reflects a volume increase of $160,300. The provision covers the reimbursement of services provided to the Fund of UNDCP by OIOS, the Division of Administrative and Common Services (DACS) of the United Nations Office at Vienna and UNDP, as follows:

(i) Resources for reimbursement of OIOS amount to $269,500 and reflects an increase of $160,300. Reimbursement is provided for auditing services to the Fund of UNDCP. As established for the biennium 1996-1997, the provision covers the cost of one P4 post in the European Section of the Audit and Management Control Division, Geneva, together with related resources for travel. The provision for 1996-1997 was reduced in the context of the final budget to account for lower requirements of OIOS because of delays in recruitment. The increase of $160,300 reinstates the reduction on the understanding that the position will be fully occupied during the biennium 1998-1999;

(ii) Resources for reimbursement of DACS amount to $1,000,000, reflecting no change. Reimbursement is provided for service in the field of personnel (recruitment, post classification and administration of staff rules), financial services (payroll, general accounting services, general treasury services, expenditure approval and staffing table control) and general services (office space, buildings management, communications, mail and messenger service, issuance of United Nations official documents, travel and transportation, support to the central data network, office automation services and central electronic mail/Internet services). The reimbursement was determined on the basis of a workload study prior to the start of the biennium 1996-1997. The resources are utilized by DACS for General Service posts, with a small amount allocated to the maintenance of equipment;

(iii) Reimbursement resources for UNDP amount to $420,000, reflecting no change. Reimbursement is provided for administrative services required by UNDCP country offices. The provision was determined in accordance with workload criteria as stipulated in the UNDP/UNDCP working arrangement prior to the biennium 1996-1997. The resources are utilized by UNDP to support General Service positions at UNDP headquarters in New York.

### B. Volume change by organizational and technical adjustments

128. The volume change of $1,130,700 reflects an increase of $17,900 for organizational adjustments and an increase of $1,112,800 for technical adjustments. The organizational adjustments include a decrease of $64,000 for post requirements (increase of one P4 and two General Service posts; decrease of one D1 and one P5 post) and an increase of $81,900 for non-post requirements. The technical adjustments relate to the introduction of the harmonized budget model and the regularization of post classification and include an increase of $1,112,800 for post requirements (increase of one P5, one P3 and six General Service posts).

### C. Description of activities

129. A short description is provided below of the focus in the activities of the main organizational entities, covering changes in operation and specific challenges anticipated. Not covered in the description is the support provided by two General Service posts located in the Inter-Agency Affairs Branch with a budget of $261,800. A detailed presentation of the initial work plan for the biennium 1998-1999 is shown in annex II, identifying outputs and internal services.

#### *1. Office of the Executive Director and Deputy Executive Director: budget, $608,000*

130. The Executive Director and the Deputy Executive Director provide for the management of programme activities, support and administration.

131. Changes in terms of post requirements from two to three (increase of one P4 and one General Service post and decrease of one P5 post) include: adjustments of posts (increase of one P4 and decrease of one P5 post); and increase of one General Service post due to the regularization of post classification. Related post changes include the abolition of one P4 regular budget post and the transfer to the Office of the Executive Director and Deputy Executive Director of one P5 regular budget post from the Inter-Agency Coordination, NGOs and Resources Mobilization Branch.

#### *2. External Relations Activities/Division for Operations and External Relations: budget, $990,500*

132. The focus of work will be on coordinating and implementing the communication strategy of UNDCP, including the development of a visual identity. As a priority concern, emphasis will be on supporting the establishment of the new national advocacy groups to mobilize public opinion in support of the work of UNDCP

and to strengthen fund-raising efforts. This new initiative builds upon the positive experience that UNDCP has had in mobilizing support from national non-governmental organizations in Japan, raising some $1,000,000 per biennium to support demand reduction in developing countries. The advocacy groups will be composed of renowned experts and public figures from different professional backgrounds from both the public and private sectors to help mobilize public opinion for drug control in general and for the work of UNDCP in particular. The national advocacy groups are part of a broader strategy to counter efforts for the legalization of illicit drugs by proposing a concrete and positive alternative through direct action, mobilizing funds for major demand reduction and alternative projects in developing countries. Advocacy groups will be formed in several key countries, including Brazil, Canada, Colombia, Germany, Italy, Japan, Mexico and Spain. The accomplishments of these national groups will be assessed and, if successful, they will be expanded to other countries in the future. Where applicable, country offices will be responsible for supporting the work of the new national advocacy groups.

133. Increased emphasis will also be placed on the promotion and coordination of media coverage of UNDCP, through briefing of journalists, arranging interviews and press conferences, preparing press releases in cooperation with the United Nations Information Service at Vienna and arranging specialized lectures and programmes for diplomats, researchers, teachers, students, representatives of non-governmental organizations and other groups. The production of information material and services will increase significantly. Major events and activities will be organized as in past bienniums, including a fourth private sector conference and a second International Conference "Sport against drugs", to be held in 1998, and other related activities implemented in cooperation with the Italian National Olympic Committee and the International Association of Athletes against Drugs. Among the most important tasks to be undertaken during 1998 will be handling the public information and external relations campaign in support of the special session of the General Assembly on drug control, in cooperation with the Department of Public Information.

134. External Relations Activities is a new organizational entity consisting of five posts (one P5, one P3, one P2, one General Service/Principal Level and one General Service post) and established through: increase of two posts (one P3 and one General Service/Principal Level post) to strengthen the office; and increase of three posts (one P5 post of Chief, External Relations Activities, one P2 post of external relations expert, one General Service post of secretary to the Chief, External Activities Branch) as a result of the regularization of post classification.

### *3. Inter-Agency Coordination, NGOs and Resources Mobilization Branch/Division for Operations and External Relations: budget, $1,197,800*

135. Efforts will be continued to maintain and reinforce relationships with traditional donors in order to secure the funding base, while attention will continue to be given to broadening this base by soliciting new donors and encouraging cost-sharing arrangements with recipient countries and partner organizations. In order to ensure greater unity of purpose and coherence of action in drug control, the branch will seek to further strengthen collaboration with the United Nations system, working through the ACC machinery and directly within individual agencies, and with other intergovernmental and non-governmental organizations. Interaction with civil society will be pursued. The Branch will continue to monitor the development of the revised United Nations System-Wide Action Plan on Drug Abuse Control and report thereon in 1998 to the Commission, the Economic and Social Council and the General Assembly. The Branch will also be the focal point for following the process of reform of the United Nations. Organizational changes include the decrease of one General Service/Principal Level post.

136. Changes in terms of post requirements include: reduction of one General Service/Principal Level post of secretary; and increase of one General Service post of secretary) as a result of the regularization of post classification.

### *4. Programme Support Service/Division for Programme Planning and Support: budget, $5,828,400*

137. The Service continues to implement the management system of planning, budgeting, administration, monitoring and evaluation. The focus will be on further integration of the management system, utilizing the concept of costed work plans as introduced for 1996-1997 throughout the system. In response to the proposed decentralization of programme management to the country level, the service will strengthen the administrative oversight function, in particular the management and financial audit function. Priority will be given to developing performance indicators for programme activities as well as support and administrative services, and to integrating that concept into the overall management system. Central to the undertaking is the improvement of management information for decision-making by senior management. Financial planning and budgeting, in particular in the programme area, will be integrated and tied closer to information on resource mobilization. Other concerns are increasing the efficiency of administrative services in the area of personnel liaison, consultants, travel and project execution through streamlining of procedures and delegation of authority. The service will also continue to provide methodological support to Member States for the preparation of national drug-control master plans.

138. The service maintains the UNDCP infrastructure for computer and telecommunication services, a responsibility reassigned from the abolished Information Resources Development Branch. The support functions are complementary to those provided by DACS. Current discussions between DACS and UNDCP on the streamlining of the maintenance of the computer local area network for the United Nations Office at Vienna are expected to result in a transfer of responsibilities and resources from UNDCP to DACS during 1998-1999.

139. Changes in terms of post requirements from 17 to 23 (increase of one P3 and five General Service posts) include: increase of one post (increase of two General Service posts and decrease of one P3 post) to realign staffing in order to strengthen administrative oversight; increase of one P3 post of evaluation officer) as a result of the regularization of post classification; increase of four posts (one P3 and three General Service posts) redeployed from the abolished Information Resources Development Branch as a result of the transfer of responsibility for the maintenance of the computer local area network (three General Service posts are to be established as a result of the regularization of post classification). Related post changes include the redeployment to the Programme Support Service of one General Service regular budget post from the abolished Information Resources Development Branch in support of the maintenance of the computer local area network.

### *Notes*

[1] *World Drug Report* (New York, Oxford University Press, 1997).

[2] E/1990/39 and Corr.1 and 2 and Add.1.

*Annex I*

## SUPPLEMENTARY TABLES

**Table A.1. Number of countries providing voluntary contributions, 1995-1997**

| *Contributions (thousands of dollars)* | *Number of countries* | | | *Proportion of total contributions (percentage)* | | |
|---|---|---|---|---|---|---|
| | *1995* | *1996* | *1997* | *1995* | *1996* | *1997* |
| Over 5 000 | 6 | 4 | 4 | 80.6 | 49.2 | 27.8 |
| 2 000-5 000 | 1 | 3 | 3 | 6.3 | 24.3 | 16.8 |
| 500-1 999 | 7 | 11 | 10 | 10.2 | 23.4 | 19.0 |
| 100-499 | 4 | 3 | 13 | 2.0 | 1.7 | 5.6 |
| 50-99 | 4 | 6 | 4 | 0.4 | 0.9 | 0.4 |
| 49 or less | 33 | 25 | 27 | 0.5 | 0.5 | 0.4 |
| **Total** | **55** | **51** | **61** | **100.0** | **100.0** | **100.0** |

**Table A.2. Programme support cost, 1996-1997**
(Thousands of United States dollars)

| Type of execution or executing agency | Programme | | | Programme support | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Agency | | | UNDCP | | | Total | |
| | General purpose | Special purpose | Total | General purpose | Special purpose | Total in % | General purpose | Special purpose | Total in % | Amount | % |
| **A. UNDCP implementation** | | | | | | | | | | | |
| UNDCP | 6 438.8 | 18 462.7 | 24 901.5 | 2.3 | 49.4 | 0.0 | 818.9 | 2 368.0 | 12.8 | 3 238.6 | 13.0 |
| **B. Agency implementation** | | | | | | | | | | | |
| *United Nations entities* | | | | | | | | | | | |
| Department for Development Support and Management Services | -- | 33.2 | 33.2 | -- | 4.3 | 13.0 | -- | -- | -- | 4.3 | 13.0 |
| ESCAP[a] | 378.7 | 304.6 | 683.3 | 49.2 | 39.6 | 13.0 | -- | -- | -- | 88.8 | 13.0 |
| Latin American Institute for the Prevention of Crime and the Treatment of Offenders | 299.8 | -- | 299.8 | 35.9 | -- | 12.0 | 3.1 | -- | 1.0 | 39.0 | 13.0 |
| UNAIDS | -- | 75.7 | 75.7 | -- | 9.8 | 13.0 | -- | -- | -- | 9.8 | 13.0 |
| United Nations Centre against Transnational Organized Crime | -- | 350.4 | 350.4 | -- | 35.0 | 10.0 | -- | 10.5 | 3.0 | 45.5 | 13.0 |
| UNFPA | -- | 40.7 | 40.7 | -- | -- | -- | -- | 5.3 | 13.0 | 5.3 | 13.0 |
| UNICEF | -- | 383.8 | 383.8 | -- | 26.7 | 7.0 | -- | 14.2 | 3.7 | 40.9 | 10.7 |
| United Nations Office for Project Services | 3 015.6 | 13 084.0 | 16 819.6 | 226.2 | 1 032.9 | 7.5 | 161.1 | 764.0 | 5.5 | 2 184.2 | 13.0 |
| *United Nations specialized agencies* | | | | | | | | | | | |
| UNV | -- | 71.2 | 71.2 | -- | 9.2 | 13.0 | -- | -- | -- | 9.2 | 13.0 |
| FAO | 385.1 | 576.5 | 961.6 | 50.0 | 75.0 | 13.0 | -- | -- | -- | 125.0 | 13.0 |

| | Programme | | | Programme support | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Agency | | | UNDCP | | | Total | |
| *Type of execution or executing agency* | *General purpose* | *Special purpose* | *Total* | *General purpose* | *Special purpose* | *Total in %* | *General purpose* | *Special purpose* | *Total in %* | *Amount* | *%* |
| ILO | 704.1 | 1 308.7 | 2 012.8 | 91.6 | 170.0 | 13.0 | -- | -- | -- | 261.6 | 13.0 |
| UNESCO | 0.7 | 13.4 | 14.1 | 0.1 | 1.7 | 13.0 | -- | -- | -- | 1.8 | 13.0 |
| UNIDO[b] | 939.6 | 5 632.9 | 6 572.5 | 39.8 | 271.5 | 4.7 | 82.8 | 461.1 | 8.3 | 855.2 | 13.0 |
| WHO | -- | 769.8 | 769.8 | -- | 100.0 | 13.0 | -- | -- | -- | 100.0 | 13.0 |
| *Intergovernmental organizations* | | | | | | | | | | | |
| Caribbean Customs Law Enforcement Council | 82.1 | 119.9 | 202.0 | -- | -- | -- | 5.0 | 7.1 | 6.0 | 12.1 | 6.0 |
| Coordination Group to Combat Drug Abuse and Illicit Trafficking in Drugs (Pompidou Group) | 69.2 | -- | 69.2 | -- | -- | -- | -- | -- | -- | -- | -- |
| European Centre for Social Welfare Policy and Research | -- | 91.1 | 91.1 | -- | 11.8 | 13.0 | -- | -- | -- | 11.8 | 13.0 |
| Interpol[f] | 60.0 | 665.0 | 725.0 | -- | -- | -- | -- | -- | -- | -- | -- |
| World Customs Organization | 15.7 | 117.6 | 133.3 | -- | -- | -- | -- | -- | -- | -- | -- |
| *Non-governmental organizations* | | | | | | | | | | | |
| Addiction Research Foundation | -- | 304.3 | 304.3 | -- | 39.6 | 13.0 | -- | -- | -- | 39.6 | 13.0 |
| Association Casa Famiglia Roseita | -- | 567.1 | 567.1 | -- | 28.3 | 5.0 | -- | 14.8 | 2.6 | 43.1 | 7.6 |
| Canadian Centre on Substance Abuse | -- | 46.4 | 46.4 | -- | 4.6 | 10.0 | -- | 1.4 | 3.0 | 6.0 | 13.0 |
| ENDA[g] | -- | 116.6 | 116.6 | -- | 8.2 | 7.0 | -- | -- | -- | 8.2 | 7.0 |
| IFND[c] | 6.0 | 195.8 | 201.8 | 0.6 | 19.5 | 10.0 | 0.2 | 5.9 | 3.0 | 26.2 | 13.0 |
| Inter-Press Service International Cooperative | 41.6 | -- | 41.6 | -- | -- | -- | -- | -- | -- | -- | -- |
| Italian Centre of Solidarity | -- | 352.0 | 352.0 | -- | 9.5 | 2.7 | -- | -- | -- | 9.5 | 2.7 |

| Type of execution or executing agency | Programme | | | Programme support | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Agency | | | UNDCP | | | Total | |
| | General purpose | Special purpose | Total | General purpose | Special purpose | Total in % | General purpose | Special purpose | Total in % | Amount | % |
| Norwegian Church Aid | 72.2 | 1 202.5 | 1 274.7 | -- | -- | -- | 4.9 | 81.5 | 6.8 | 86.4 | 6.8 |
| Swedish Association for Help and Assistance to Drug Abusers (RFHL) | 104.6 | -- | 104.6 | 5.3 | -- | 5.1 | -- | -- | -- | 5.3 | 5.1 |
| **Total, B** | **6 175.0** | **27 143.2** | **33 318.2** | **498.7** | **1 897.4** | **7.2** | **257.1** | **1 365.8** | **4.9** | **4 019.0** | **12.1** |
| **C. National implementation** | | | | | | | | | | | |
| *Government* | 667.5 | 14 322.0 | 14 989.5 | 20.2 | 131.9 | 1.0 | -- | 229.3 | 1.5 | 381.4 | 2.5 |
| *Non-governmental organizations* | | | | | | | | | | | |
| Centro Ecuatoriano de Capacitación y Formación de la Calle | -- | 119.0 | 119.0 | -- | 8.3 | 7.0 | -- | 1.7 | 1.4 | 10.0 | 8.4 |
| Centro Educativo Sobre Estupefacientes | -- | 81.1 | 81.1 | -- | 5.7 | 7.0 | -- | -- | -- | 5.7 | 7.0 |
| Servicio Social da Indústria (Brazil) | 50.6 | 852.3 | 902.9 | -- | -- | -- | 4.1 | 69.3 | 8.1 | 73.4 | 8.1 |
| South Pacific Forum Secretariat | 15.0 | 215.7 | 230.7 | - | - | -- | 1.2 | 17.7 | 8.2 | 18.9 | 8.2 |
| **Total, C** | **733.1** | **15 590.1** | **16 323.2** | **20.2** | **145.9** | **1.0** | **5.3** | **318.0** | **2.0** | **489.4** | **3.0** |
| **Grand total, A, B and C** | **13 346.9** | **61 196.0** | **74 542.9** | **521.2** | **2 092.7** | **3.5** | **1 081.3** | **4 051.8** | **6.9** | **7 747.0** | **10.4** |

[a]Economic and Social Commission for Asia and the Pacific.
[b]United Nations Industrial Development Organization.
[c]International Criminal Police Organization.
[d]Environmental Development Action in the Third World.
[e]International Federation of NGOs against Drug Abuse.

**Table A.3. Programme support cost, 1998-1999**

(Thousands of United States dollars)

| Type of execution or executing agency | Programme | | | Programme support | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Agency | | | UNDCP | | | Total | |
| | General purpose | Special purpose | Total | General purpose | Special purpose | Total in % | General purpose | Special purpose | Total in % | Amount | % |
| **A. UNDCP implementation** | | | | | | | | | | | |
| **UNDCP** | **7 535.4** | **28 584.3** | **36 119.7** | **15.1** | **57.2** | **0.2** | **964.5** | **3 658.8** | **12.8** | **4 695.6** | **13.0** |
| **B. Agency implementation** | | | | | | | | | | | |
| United Nations entities | 3 100.3 | 22 631.8 | 25 732.1 | 238.7 | 1 742.6 | 7.7 | 164.3 | 1 199.5 | 5.3 | 3 345.2 | 13.0 |
| United Nations specialized entities | 2 586.9 | 13 325.8 | 15 912.7 | 199.2 | 1 026.1 | 7.7 | 137.1 | 706.3 | 5.3 | 2 068.7 | 13.0 |
| Intergovernmental organizations | 152.3 | 1 244.2 | 1 396.5 | 4.6 | 37.3 | 3.0 | 15.2 | 124.4 | 10.0 | 181.5 | 13.0 |
| Non-governmental organizations | 438.2 | 4 388.8 | 4 827.0 | 17.5 | 175.6 | 4.0 | 39.4 | 395.0 | 9.0 | 627.5 | 13.0 |
| **Total, B** | **6 277.7** | **41 590.6** | **47 868.3** | **460.0** | **2 981.6** | **7.2** | **356.1** | **2 425.2** | **5.8** | **6 222.9** | **13.0** |
| **C. National implementation** | | | | | | | | | | | |
| Government | 3 082.4 | 20 816.1 | 23 898.5 | 30.8 | 208.2 | 1.0 | 92.5 | 624.5 | 3.0 | 955.9 | 4.0 |
| Non-governmental organizations | 538.1 | 2 077.4 | 2 615.5 | 5.4 | 20.8 | 1.0 | 43.0 | 166.2 | 8.0 | 235.4 | 9.0 |
| **Total, C** | **3 620.5** | **22 893.5** | **26 514.0** | **36.2** | **228.9** | **1.0** | **135.5** | **790.7** | **3.5** | **1 191.3** | **4.5** |
| **Grand total, A, B and C** | **17 433.6** | **93 068.4** | **110 502.0** | **511.3** | **3 267.7** | **3.4** | **1 456.1** | **6 874.6** | **7.5** | **12 109.8** | **11.0** |

**Table A.4. Outputs, 1996-1997 and 1998-1999**

| *Categories of output* | *1996-1997* | | *1998-1999* |
|---|---|---|---|
| | *Number of outputs planned* | *Number of outputs delivered* | *Number of outputs planned* |
| **A. Programme support** | | | |
| *Country offices* | | | |
| Coordination, harmonization and liaison | 56 | 58 | 62 |
| Advocacy | 88 | 159 | 282 |
| Resources mobilization | 157 | 211 | 410 |
| Technical reports and services | 4 | 10 | 18 |
| Advisory services | 459 | 472 | 544 |
| Group training | 13 | 49 | -- |
| Development of programme and project activities | 179 | 204 | 296 |
| Backstopping of programme and project activities | 319 | 343 | 336 |
| **Total** | **1 275** | **1 506** | **1 948** |
| *Headquarters* | | | |
| Coordination, harmonization and liaison | 26 | 28 | 21 |
| Resources mobilization | 9 | 34 | 60 |
| Parliamentary services | 13 | 28 | 2 |
| Publications | 14 | 16 | -- |
| Technical reports and services | 43 | 125 | -- |
| Advisory services | 180 | 174 | 144 |
| Development of programme and project activities | 228 | 178 | 156 |
| Backstopping of programme and project activities | 364 | 410 | 380 |
| **Total** | **877** | **993** | **763** |
| **B. Management and administration** | | | |
| Policy dialogue | 20 | 20 | 20 |
| Coordination, harmonization and liaison | 14 | 14 | 13 |
| Advocacy | 18 | 6 | 34 |
| Resources mobilization | 46 | 36 | 34 |
| Parliamentary services | 54 | 54 | 50 |
| Publications | -- | -- | 3 |
| Technical reports and services | 6 | 16 | 5 |
| Advisory services | 18 | 21 | 16 |
| Development of programme and project activities | 20 | 44 | -- |
| Backstopping of programme and project activities | 258 | 389 | 286 |
| **Total** | **454** | **600** | **461** |
| **Grand total** | **2 606** | **3 099** | **3172** |

**Table A.5. Regional distribution of programmes and programme support, 1996-1997 and 1998-1999**

(Thousands of United States dollars)

| | *1998-1999 proposed estimate* | | | |
|---|---|---|---|---|
| | *General* | *Special* | *Total* | |
| *Region and item* | *purpose* | *purpose* | *Amount* | *Percentage* |
| **Sub-Saharan Africa** | | | | |
| A. Programmes | 1 156.5 | 8 343.4 | 9 499.9 | 72.3 |
| B. Programme support | | | | |
| Country offices | 2 245.4 | 832.9 | 3 078.3 | 23.4 |
| Sub-Saharan Africa/OAB/DOER | 384.1 | 174.5 | 558.6 | 4.3 |
| **Total** | **3 786.0** | **9 350.8** | **13 136.8** | 100.0 |
| **Europe, Middle East and north Africa** | | | | |
| A. Programmes | 3 215.6 | 9 110.9 | 12 326.5 | 82.7 |
| B. Programme support | | | | |
| Country offices | 1 296.8 | 481.1 | 1 777.9 | 11.9 |
| Europe, Middle East and north Africa/OAB/DOER | 552.0 | 250.8 | 802.8 | 5.4 |
| **Total** | **5 064.4** | **9 842.8** | **14 907.2** | 100.0 |
| **West and central Asia** | | | | |
| A. Programmes | 4 241.4 | 23 933.3 | 28 174.7 | 86.6 |
| B. Programme support | | | | |
| Country offices | 2 780.4 | 1 031.5 | 3 811.9 | 11.7 |
| West and central Asia/OAB/DOER | 376.6 | 171.1 | 547.7 | 1.7 |
| **Total** | **7 398.4** | **25 135.9** | **32 534.3** | 100.0 |
| **East Asia and the Pacific** | | | | |
| A. Programmes | 1 279.0 | 15 722.2 | 17 001.2 | 81.5 |
| B. Programme support | | | | |
| Country offices | 2 542.7 | 943.3 | 3 486.0 | 16.7 |
| East Asia and the Pacific/OAB/DOER | 250.1 | 113.6 | 363.7 | 1.7 |
| **Total** | **4 071.8** | **16 779.1** | **20 850.9** | 100.0 |
| **Latin America and the Caribbean** | | | | |
| A. Programmes | 2 616.5 | 25 383.2 | 27 999.7 | 79.6 |
| B. Programme support | | | | |
| Country offices | 4 587.6 | 1 701.9 | 6 289.5 | 17.9 |
| Latin America and the Caribbean/OAB/DOER | 607.7 | 276.1 | 883.8 | 2.5 |
| **Total** | **7 811.8** | **27 361.2** | **35 173.0** | 100.0 |
| **Intercountry** | | | | |
| A. Programmes | 4 924.6 | 10 575.4 | 15 500.0 | 90.2 |
| B. Programme support | | | | |
| Policy Development and Methodology | | | | |
| **Total** | **[illegible] 125.0** | **11 057.7** | **17 182.7** | 100.0 |
| **Total** | | | | |
| A. Programmes | 17 433.6 | 93 068.4 | 110 502.0 | |
| B. Programme support | | | | |
| Country offices | 13 452.9 | 4 990.7 | 18 443.6 | |
| Headquarters | | | | |
| Director and Operational Activities Branch/DOER | 3 486.1 | 1 281.0 | 4 767.1 | |
| Director and Policy Development and Agency support | 511.3 | 3 267.7 | 3 779.0 | |
| **Total** | **36 476.0** | **103 210.7** | **139 686.7** | |
| C. Management and administration | 8 886.5 | - - | 8 886.5 | |
| **Grand total** | **45 362.5** | **103 210.7** | **148 573.2** | |

*Note*: Division for Operations and External Relations (DOER); Division for Treaty Implementation and Policy Development (DTIPD); and Operational Activities Branch (OAB).

**Table A.6. Distribution of posts for the biennial support budget and the regular budget, 1996-1997 and 1998-1999**

| *Item* | *USG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | *Total* | *Principal level* | *GS* | *NPO* | *LL* | *TOTAL* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **I. Biennial support budget** | | | | | | | | | | | | | |
| **A. Programme support** | | | | | | | | | | | | | |
| 1. Country level | | | | | | | | | | | | | |
| *Sub-Saharan Africa* | | | | | | | | | | | | | |
| Kenya | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 2 | - | - | - | 2 | - | - | 1 | 3 | 6 |
| 1998-1999 | - | - | - | 1 | 1 | 1 | - | 3 | - | - | 1 | 3 | 7 |
| Nigeria | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | - | 1 | - | - | 1 | - | - | 1 | 2 | 4 |
| 1998-1999 | - | - | - | - | 1 | - | - | 1 | - | - | 1 | 2 | 4 |
| Senegal | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | - | 1 | - | 2 | - | - | 1 | 4 | 7 |
| 1998-1999 | - | - | - | 1 | - | 1 | - | 2 | - | - | 1 | 4 | 7 |
| South Africa | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1998-1999 | - | - | - | 1 | - | 1 | - | 2 | - | - | - | 3 | 5 |
| *Europe, Middle East and north Africa* | | | | | | | | | | | | | |
| Brussels, Belgium | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1998-1999 | - | - | - | 1 | - | - | - | 1 | - | - | - | 1 | 2 |
| Egypt | | | | | | | | | | | | | |
| 1996-1997 | - | - | 1 | - | - | 1 | - | 2 | - | - | 1 | 2 | 5 |
| 1998-1999 | - | - | 1 | - | - | - | - | 1 | - | - | 1 | 2 | 4 |
| Latvia | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | - | - | 1 | 2 | - | - | - | 3 | 5 |
| 1998-1999 | - | - | - | - | - | - | - | - | - | - | 1 | - | 1 |
| Lebanon | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | - | - | - | - | - | - | - | - | 2 | 2 |
| 1998-1999 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Russian Federation | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1998-1999 | - | - | - | 1 | 1 | - | - | 2 | - | - | - | 3 | 5 |
| *West and central Asia* | | | | | | | | | | | | | |
| Afghanistan | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | - | 1 | - | - | 1 | - | - | 1 | 2 | 4 |
| 1998-1999 | - | - | - | - | 1 | 1 | - | 2 | - | - | 1 | 2 | 5 |
| India | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | - | - | - | 1 | - | - | 2 | 6 | 9 |
| 1998-1999 | - | - | - | 1 | 1 | - | - | 2 | - | - | 2 | 6 | 10 |
| Pakistan | | | | | | | | | | | | | |
| 1996-1997 | - | - | 1 | - | 1 | 1 | - | 3 | - | - | 1 | 6 | 10 |
| 1998-1999 | - | - | 1 | - | 1 | - | - | 2 | - | - | 1 | 6 | 9 |
| Uzbekistan | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | - | - | - | 1 | - | - | 1 | 3 | 5 |
| 1998-1999 | - | - | - | 1 | 1 | - | - | 2 | - | - | 1 | 3 | 6 |
| *East Asia and the Pacific* | | | | | | | | | | | | | |
| Lao People's Democratic Republic | | | | | | | | | | | | | |

| *Item* | *USG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | *Total* | *Principal level* | *GS* | *NPO* | *LL* | *TOTAL* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1996-1997 | - | - | - | - | 1 | - | - | 1 | - | - | 1 | 3 | 5 |
| 1998-1999 | - | - | - | 1 | - | - | - | 1 | - | - | - | 4 | 5 |
| Myanmar | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | 1 | - | - | 2 | - | - | 1 | 5 | 8 |
| 1998-1999 | - | - | - | 1 | 1 | 1 | - | 3 | - | - | 1 | 5 | 9 |
| Thailand | | | | | | | | | | | | | |
| 1996-1997 | - | 1 | - | 3 | 1 | - | - | 5 | - | - | 3 | 7 | 15 |
| 1998-1999 | - | 1 | - | 1 | - | - | - | 2 | - | - | 2 | 5 | 9 |
| Viet Nam | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1998-1999 | - | - | - | 1 | - | - | - | 1 | - | - | 1 | 3 | 5 |
| *Latin America and the Caribbean* | | | | | | | | | | | | | |
| Barbados | | | | | | | | | | | | | |
| 1996-1997 | - | - | 1 | - | - | 1 | - | 2 | - | - | 1 | 3 | 6 |
| 1998-1999 | - | - | 1 | - | 1 | - | - | 2 | - | - | 1 | 3 | 6 |
| Bolivia | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | - | 1 | - | 2 | - | - | 2 | 4 | 8 |
| 1998-1999 | - | - | - | - | 1 | - | 1 | 2 | - | - | 2 | 5 | 9 |
| Brazil | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | 1 | - | - | 2 | - | - | 1 | 4 | 7 |
| 1998-1999 | - | - | - | 1 | - | 1 | - | 2 | - | - | 1 | 5 | 8 |
| Colombia | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | 1 | - | - | 2 | - | - | 1 | 4 | 7 |
| 1998-1999 | - | - | 1 | - | - | 1 | - | 2 | - | - | 1 | 4 | 7 |
| Mexico | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | - | - | 1 | - | 1 | - | - | - | 2 | 3 |
| 1998-1999 | - | - | - | - | 1 | - | - | 1 | - | - | 1 | 2 | 4 |
| Peru | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | - | 1 | - | 2 | - | - | 1 | 3 | 6 |
| 1998-1999 | - | - | - | 1 | - | 1 | 1 | 3 | - | - | 1 | 3 | 7 |
| Total, country level | | | | | | | | | | | | | |
| 1996-1997 | - | 1 | 3 | 14 | 8 | 7 | 1 | 34 | - | - | 20 | 68 | 122 |
| 1998-1999 | - | 1 | 4 | 13 | 11 | 8 | 2 | 39 | - | - | 21 | 74 | 134 |
| 2. Headquarters | | | | | | | | | | | | | |
| Director/DTIPD | | | | | | | | | | | | | |
| 1996-1997 | - | 1 | - | - | - | - | - | 1 | - | - | - | - | 1 |
| 1998-1999 | - | 1 | - | - | - | - | 1 | 2 | - | - | - | - | 2 |
| Director/DOER | | | | | | | | | | | | | |
| 1996-1997 | - | 1 | - | - | - | - | - | 1 | - | 1 | - | - | 2 |
| 1998-1999 | - | 1 | - | - | - | - | - | 1 | - | 1 | - | - | 2 |
| Chief/OAB/DOER | | | | | | | | | | | | | |
| 1996-1997 | - | - | 1 | - | - | - | - | 1 | - | 1 | - | - | 2 |
| 1998-1999 | - | - | 1 | 2 | - | - | - | 3 | - | 2 | - | - | 5 |
| Sub-Saharan Africa/OAB/DOER | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | - | 1 | - | 2 | - | 2 | - | - | 4 |
| 1998-1999 | - | - | - | - | 1 | - | - | 1 | - | 2 | - | - | 3 |
| Europe, Middle East and north Africa/OAB/DOER | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | 1 | 1 | - | 3 | - | 2 | - | - | 5 |
| 1998-1999 | - | - | - | - | 1 | 1 | - | 2 | - | 2 | - | - | 4 |

| *Item* | *USG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | *Total* | *Principal level* | *GS* | *NPO* | *LL* | *TOTAL* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| West and central Asia/OAB/DOER | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | 1 | - | - | 2 | - | 3 | - | - | 5 |
| 1998-1999 | - | - | - | - | 1 | - | - | 1 | - | 1 | - | - | 2 |
| East Asia and the Pacific/OAB/DOER | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | - | 1 | - | 1 | 2 | - | 2 | - | - | 4 |
| 1998-1999 | - | - | - | - | - | 1 | - | 1 | - | 1 | - | - | 2 |
| Latin America and the Caribbean/OAB/DOER | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | 2 | 2 | 1 | 6 | - | 4 | - | - | 10 |
| 1998-1999 | - | - | - | - | 1 | - | 1 | 2 | - | 2 | - | - | 4 |
| Policy Development and Methodology Branch/DTIPD | | | | | | | | | | | | | |
| 1996-1997 | - | - | 1 | 2 | 1 | - | 2 | 6 | - | 3 | - | - | 9 |
| 1998-1999 | - | - | 1 | 3 | - | - | - | 4 | - | 3 | - | - | 7 |
| Total, headquarters | | | | | | | | | | | | | |
| 1996-1997 | - | 2 | 2 | 6 | 6 | 4 | 4 | 24 | - | 18 | - | - | 42 |
| 1998-1999 | - | 2 | 2 | 5 | 4 | 2 | 2 | 17 | - | 14 | - | - | 31 |
| **B. Management and administration** | | | | | | | | | | | | | |
| Office of the Executive Director and Deputy Executive Director | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | - | - | - | 1 | - | 1 | - | - | 2 |
| 1998-1999 | - | - | - | - | 1 | - | - | 1 | - | 2 | - | - | 3 |
| External Relations Activities/DOER | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1998-1999 | - | - | - | 1 | - | 1 | 1 | 3 | 1 | 1 | - | - | 5 |
| Inter-Agency Coordination, NGOs and Resources Mobilization Branch/DOER | | | | | | | | | | | | | |
| 1996-1997 | - | - | 1 | - | - | 1 | 1 | 3 | 1 | 2 | - | - | 6 |
| 1998-1999 | - | - | 1 | - | - | 1 | 1 | 3 | - | 3 | - | - | 6 |
| Intergovernmental Affairs Branch/DPPS | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | - | - | - | - | - | - | 2 | - | - | 2 |
| 1998-1999 | - | - | - | - | - | - | - | - | - | 2 | - | - | 2 |
| Information Resources Development Branch/DTIPD | | | | | | | | | | | | | |
| 1996-1997 | - | - | 1 | - | - | 1 | 1 | 3 | - | - | - | - | 3 |
| 1998-1999 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Programme Support Service/DPPS | | | | | | | | | | | | | |
| 1996-1997 | - | - | 1 | - | 2 | 3 | - | 6 | 1 | 10 | - | - | 17 |
| 1998-1999 | - | - | 1 | - | 2 | 4 | - | 7 | 1 | 15 | - | - | 23 |
| Total, management and administration | | | | | | | | | | | | | |
| 1996-1997 | - | - | 3 | 1 | 2 | 5 | 2 | 13 | 2 | 15 | - | - | 30 |
| 1998-1999 | - | - | 2 | 1 | 3 | 6 | 2 | 14 | 2 | 23 | - | - | 39 |
| Total, I. Biennial support budget | | | | | | | | | | | | | |
| 1996-1997 | - | 3 | 8 | 21 | 16 | 16 | 7 | 71 | 2 | 33 | 20 | 68 | 194 |
| 1998-1999 | - | 3 | 8 | 19 | 18 | 16 | 6 | 70 | 2 | 37 | 21 | 74 | 204 |
| **II. Regular budget** | | | | | | | | | | | | | |
| **A. Programme support** | | | | | | | | | | | | | |
| Headquarters | | | | | | | | | | | | | |
| Director/DOER | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1998-1999 | - | - | - | - | - | - | 1 | 1 | - | - | - | - | 1 |
| Total, programme support | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1998-1999 | - | - | - | - | - | - | 1 | 1 | - | - | - | - | 1 |

| *Item* | *USG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | *Total* | *Principal level* | *GS* | *NPO* | *LL* | *TOTAL* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **B. Management and administration** | | | | | | | | | | | | | |
| Office of the Executive Director and Deputy Executive Director | | | | | | | | | | | | | |
| 1996-1997 | 1 | 1 | - | - | 2 | - | - | 4 | 2 | 2 | - | - | 8 |
| 1998-1999 | 1 | 1 | - | 1 | 1 | - | - | 4 | 2 | 1 | - | - | 7 |
| External Relations Activities/DOER | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1998-1999 | - | - | - | - | - | - | - | - | - | 1 | - | - | 1 |
| Inter-Agency Coordination, NGOs and Resources Mobilization Branch/DOER | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 2 | - | 2 | 1 | 5 | - | 1 | - | - | 6 |
| 1998-1999 | - | - | - | 1 | - | 2 | 1 | 4 | - | - | - | - | 4 |
| Intergovernmental Affairs Branch/DPPS | | | | | | | | | | | | | |
| 1996-1997 | - | - | 1 | 1 | 3 | 2 | 2 | 9 | - | 4 | - | - | 13 |
| 1998-1999 | - | - | 1 | 1 | 3 | 2 | 2 | 9 | - | 4 | - | - | 13 |
| Information Resources Development Branch/DTIPD | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | - | - | 1 | - | 1 | - | 1 | - | - | 2 |
| 1998-1999 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Programme Support Service/DPPS | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | 1 | - | 1 | 3 | - | 2 | - | - | 5 |
| 1998-1999 | - | - | - | 1 | 1 | - | 1 | 3 | - | 2 | - | - | 5 |
| Total, management and administration | | | | | | | | | | | | | |
| 1996-1997 | 1 | 1 | 1 | 4 | 6 | 5 | 4 | 22 | 2 | 10 | - | - | 34 |
| 1998-1999 | 1 | 1 | 1 | 4 | 5 | 4 | 4 | 20 | 2 | 8 | - | - | 30 |
| **C. Programme** | | | | | | | | | | | | | |
| INCB Secretariat | | | | | | | | | | | | | |
| 1996-1997 | - | - | 1 | 1 | 3 | 7 | 3 | 15 | - | 10 | - | - | 25 |
| 1998-1999 | - | - | 1 | 1 | 3 | 7 | 3 | 15 | - | 9 | - | - | 24 |
| Policy Development and Methodology Branch/DTIPD | | | | | | | | | | | | | |
| 1996-1997 | - | - | - | 1 | 4 | 1 | 2 | 8 | 1 | 5 | - | - | 14 |
| 1998-1999 | - | - | - | 1 | 4 | 2 | 1 | 8 | 1 | 4 | - | - | 13 |
| Total, programme | | | | | | | | | | | | | |
| 1996-1997 | - | - | 1 | 2 | 7 | 8 | 5 | 23 | 1 | 15 | - | - | 39 |
| 1998-1999 | - | - | 1 | 2 | 7 | 9 | 4 | 23 | 1 | 13 | - | - | 37 |
| Total, II. Regular budget | | | | | | | | | | | | | |
| 1996-1997 | 1 | 1 | 2 | 6 | 13 | 13 | 9 | 45 | 3 | 25 | - | - | 73 |
| 1998-1999 | 1 | 1 | 2 | 6 | 12 | 13 | 9 | 44 | 3 | 21 | - | - | 68 |

**Table A.7. Posts in UNDCP-executed programme activities, 1 January 1998**

| *Office and programme title* | | *Category level* |
|---|---|---|
| | **A. Programme support** | |
| *Country level* | | |
| RAF/967 | Mobilization of NGOs in east and southern Africa | |
| | 1. NGO expert | L-4 |
| RAF/XXX | Advisory services in law enforcement | |
| | 2. Law enforcement adviser | L-5 |
| RAF/893 | West Africa, development of drug control structures, human resources and programmes | |
| | 3. Chief technical adviser | L-5 |
| | 4. Assistant administrator | L-3 |
| RAS/B50 | Advisory services in alternative development in Asia | |
| | 5. Alternative development adviser | L-5 |
| RAS/938 | Precursor control in south and south-east Asia | |
| | 6. Project coordinator | L-5 |
| RER/C32 | Mapping the extent of illicit cultivation in Kazakhstan, Kyrgyzstan and Tajikistan | |
| | 7. Technical adviser | L-3 |
| RAS/980 | Advisory services in alternative development in Asia | |
| | 8. Alternative development adviser | L-5 |
| RAS/B38 | Precursor control in east Asia | |
| | 9. Project coordinator | L-4 |
| RAS/XXX | Advisory services in law enforcement | |
| | 10. Law enforcement expert | L-5 |
| RAS/XXX | Advisory services in demand reduction | |
| | 11. Demand reduction adviser | L-5 |
| VIE/897 | Support to Viet Nam drug control programme | |
| | 12. Senior programme manager | L-5 |
| CAR/B16 | Coordination of drug control assistance in the Caribbean region | |
| | 13. Drug control expert | L-3 |
| RLA/920 | Advisory services in alternative development in Latin America | |
| | 14. Alternative development adviser | L-5 |
| *Headquarters* | | |
| Policy Development and Methodology Branch/DTIPD | | |
| GLO/583 | Scientific assistance provided by the laboratory | |
| | 1. Drug control expert | L-3 |
| | 2. Laboratory technician | GS |
| | 3. Laboratory technician | GS |
| | 4. Secretary | GS |

| *Office and programme title* | | *Category level* |
|---|---|---|
| GLO/B83 | Signature analysis/profiling for seized drug materials and products | |
| | 5. Expert | L-4 |
| | 6. Expert | L-2 |
| GLO/822 | World report on drugs | |
| | 7. Assistant project manager | L-3 |
| | 8. Expert | L-2 |
| | 9. Secretary | GS |
| GLO/941 | Support to technical expertise in PDMB[a] | |
| | 10. Expert in drug abuse prevention | L-4 |
| | 11. Economist | L-4 |
| | 12. Research expert | L-4 |
| | 13. Research expert | L-3 |
| | 14. Supply reduction expert | L-2 |
| | 15. Data entry clerk | GS |
| | 16. Secretary | GS |
| | 17. Secretary | GS |
| | 18. Secretary | GS |
| | 19. Secretary | GS |
| GLO/654 | Demand reduction services | |
| | 20. Interregional adviser | L-5 |
| GLO/C54 | Establishing a global network of youth programmes for drug abuse prevention | |
| | 21. Expert | L-2 |
| GLO/B79 | Global programme against money-laundering | |
| | 22. Programme management officer | L-5 |
| | 23. Expert | L-4 |
| | 24. Expert | L-4 |
| | 25. Training coordinator and database assistant | L-2 |
| | 26. Secretary | GS |
| GLO/900 | Legal advisory programme | |
| | 27. Senior legal adviser | L-5 |
| | 28. Senior legal adviser | L-5 |
| | 29. Interregional adviser | L-5 |
| | 30. Secretary | GS |
| GLO/598 | Development of global drug information strategy | |
| | 31. Information expert | L-3 |
| | 32. Information expert | L-2 |
| | 33. Computer systems assistant | GS |
| | 34. Computer systems clerk | GS |
| | 35. Secretary | GS |
| GLO/565 | INCB data bank for precursors control | |
| | 36. Expert | L-4 |
| | 37. Secretary | GS |
| | **B. Management and administration**[b] | |

[a] Policy Development and Methodology Branch.

[b] No posts.

*Annex II*

## DETAILED LISTING OF OUTPUTS AND INTERNAL SERVICES, 1998-1999

### A. Programme support

#### *1. Country level*

*All offices*

*Coordination, harmonization and liaison:* participating in meetings with United Nations organizations and non-governmental organizations as well as in other coordinating activities (ongoing 1998, 1999).

*Advocacy:* coordinating and supporting the preparation of activities to commemorate the annual International Day against Drug Abuse and Illicit Trafficking (26 June) (two in 1998, 1999).

*Internal services:* (i) submitting to headquarters the annual country and work-plan reports (12 in 1998, 1999); (ii) submitting reports every two weeks to headquarters (ongoing 1998, 1999).

*Africa*

*Regional Office for Southern Africa, South Africa*

*Resources mobilization:* (i) participating in meetings with the donor community (24 in 1998, 1999); (ii) organizing visits to project sites for donors and the media (eight in 1998, 1999).

*Advisory services:* assisting the Government in preparing and implementing a national drug-control master plan and on other drug-control issues (18 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for integrated programming approach in the country (two in 1998, 1999); (ii) preparing project proposals (six in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (four in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (six in 1998, 1999).

*Regional Office for Eastern Africa, Kenya*

*Advocacy:* participating in events organized by Governments and the civil society to promote greater awareness of drug issues (eight in 1998, 1999).

*Resources mobilization:* participating in meetings with the donor community (12 in 1998, 1999).

*Advisory services:* (i) assisting Governments in preparing and implementing a national drug-control master plan and other drug-control issues (24 in 1998, 1999); (ii) assisting the countries of the Southern African Development Community in elaborating and implementing drug-control activities at the subregional level (12 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the region (two in 1998, 1999); (ii) preparing project proposals (10 in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (four in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (eight in 1998, 1999).

*Country Office, Nigeria*

*Coordination, harmonization and liaison:* maintaining contacts with United Nations organizations and the civil society, in particular with universities and research institutes, for inclusion of the drug dimension in their programmes (ongoing in 1998, 1999).

*Advocacy:* organizing events for public relations in coordination with the United Nations Information Centre, including issuance of information materials (16 in 1998, 1999).

*Resources mobilization:* participating in meetings with the donor community (20 in 1998, 1999).

*Technical reports and services:* creating and maintaining a database to establish a UNDCP resource centre (ongoing in 1998, 1999).

*Advisory services:* (i) assisting the Government in the implementation of the national drug-control master plan and other drug-control activities (12 in 1998, 1999); (ii) assisting non-governmental organizations in planning and implementation of activities in drug control, including the coordination of their activities with the Government (12 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the country (two in 1998, 1999); (ii) preparing project proposals (16 in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (four in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (eight in 1998, 1999).

*Regional Office for West and Central Africa, Senegal*

*Resources mobilization:* participating in meetings with the donor community (12 in 1998, 1999).

*Advisory services:* (i) assisting Governments in ratifying the international drug control conventions, in elaborating and approving harmonized legislation and in launching master-plan exercises (24 in 1998, 1999); (ii) assisting Governments and specific segments of the civil society (non-governmental organizations, the private sector and religious institutions) in establishing and maintaining subregional mechanisms for the sharing and exchange of information on drug control (18 in 1998, 1999);

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the region (two in 1998, 1999); (ii) preparing project proposals (24 in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (eight in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (16 in 1998, 1999).

*Europe and the Middle East*

*Regional Office for the Middle East and North Africa, Egypt*

*Advocacy:* maintaining contact with the mass media (ongoing in 1998, 1999).

*Resources mobilization:* (i) undertaking initiatives for the mobilization of resources with States members of the Cooperation Council for the Arab States of the Gulf (GCC) (12 in 1998, 1999); (ii) participating in meetings with the donor community (12 in 1998, 1999).

*Advisory services:* (i) assisting Governments in preparing and implementing a national drug-control master plan and dealing with other drug-control issues (18 in 1998, 1999); (ii) assisting Governments in the promotion of subregional cooperation through GCC and the Council of Arab Ministers of the Interior (18 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the region (two in 1998, 1999); (ii) preparing project proposals (10 in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (four in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (six in 1998, 1999).

*Regional Office, Russian Federation*

*Resources mobilization:* (i) participating in meetings with the donor community (24 in 1998, 1999); (ii) organizing visits to project sites for donors and the media (eight in 1998, 1999).

*Advisory services:* assisting the Government in preparing and implementing a national drug-control master plan and dealing with other drug-control issues (18 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for the integrated programming approach in the country (two in 1998, 1999); (ii) preparing project proposals (six in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (four in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (six in 1998, 1999).

*Liaison Office, Latvia*

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the subregion (two in 1998, 1999); (ii) preparing project proposals (six in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (four in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (eight in 1998, 1999).

*Liaison function, Brussels*

*Coordination, harmonization and liaison:* maintaining contacts with officials of the European Union for inclusion of the drug dimension in their programmes (ongoing 1998, 1999).

*Resources mobilization:* (i) meeting with representatives of member Governments and officials of the European Union (ongoing in 1998, 1999).

*Development of programme and project activities:* (i) preparing project ideas (10 in 1998, 1999); (ii) preparing project proposals (four in 1998, 1999).

*West and Central Asia*

*Country Office, Afghanistan*

*Coordination, harmonization and liaison:* maintaining contacts with United Nations organizations for inclusion of the drug dimension in their programmes (ongoing in 1998, 1999).

*Advocacy:* preparing and disseminating promotional documents on activities of the UNDCP Afghanistan Office, such as press releases (24 in 1997, 1999).

*Resources mobilization:* participating in meetings with the donor community to provide support to the UNDCP Afghanistan Programme (six in 1998, 1999).

*Technical reports and services:* conducting surveys and studies (not funded under projects) addressing needs for information for project managers and project partners (four in 1998, 1999).

*Advisory services:* pursuing dialogue with relevant authorities in Afghanistan on drug-control issues (18 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the country (four in 1998, 1999); (ii) preparing project proposals (10 in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (four in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (eight in 1998, 1999).

*Regional Office for South Asia, India*

*Coordination, harmonization and liaison:* (i) maintaining contacts with United Nations organizations for inclusion of the drug dimension in their programmes for the subregion, especially with regard to HIV/AIDS, gender and education (ongoing 1998, 1999); (ii) promoting greater cooperation with regional organizations such as the South Asian Association for Regional Cooperation and the Colombo Plan (ongoing 1998, 1999).

*Advocacy:* (i) participating in events organized by Governments and the civil society to promote greater awareness of drug issues (12 in 1998, 1999); (ii) collaborating with high-level decision makers and politicians (16 in 1998, 1999); (iii) issuing information materials (eight in 1998, 1999).

*Resources mobilization:* promoting fund-raising activities, including coordination activities for better provision of external assistance, through direct contacts with donors (24 in 1998, 1999).

*Technical reports and services:* maintaining within the UNDCP Regional Office a data bank of information on drug-abuse control to ensure the effective dissemination of information (ongoing 1998, 1999).

*Advisory services:* assisting Governments in preparing and implementing national drug control master plans and in other drug control issues (24 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the region (two in 1998, 1999); (ii) preparing project proposals (12 in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (four in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (eight in 1998, 1999).

*Regional Office for South-west Asia, Pakistan*

*Coordination, harmonization and liaison:* maintaining contacts with United Nations organizations for inclusion of the drug dimension in their programmes for the subregion (ongoing 1998, 1999).

*Advocacy:* preparing and disseminating promotional documents on activities of the UNDCP Pakistan Office, such as press releases (24 in 1998, 1999).

*Resources mobilization:* participating in meetings with the donor community (eight in 1998, 1999).

*Technical reports and services:* conducting surveys and studies addressing needs for information for project managers and project partners (four in 1998, 1999).

*Advisory services:* assisting Governments in preparing and implementing national drug-control master plans and dealing with other drug-control issues (30 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the region (four in 1998, 1999); (ii) preparing project proposals (eight in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (four in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (eight in 1998, 1999).

*Regional Office for Central Asia, Uzbekistan*

*Coordination, harmonization and liaison:* maintaining contacts with United Nations organizations for inclusion of the drug dimension in their programmes (ongoing 1998, 1999).

*Resources mobilization:* participating in meetings with the donor community (24 in 1998, 1999).

*Advisory services:* (i) assisting Governments in preparing and implementing national drug-control master plans and dealing with other drug-control issues, especially for the harmonization of the national judicial and legal systems in line with the international drug control conventions (24 in 1998, 1999); (ii) assisting the States signatory to the memorandum of understanding in the implementation of the subregional programme of cooperation (six in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the region (two in 1998, 1999); (ii) preparing project proposals (10 in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (four in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (six in 1998, 1999).

*East Asia and the Pacific*

*Country Office, Lao People's Democratic Republic*

*Advocacy:* (i) maintaining contacts with the media to enhance the awareness of the drug situation in the Lao People's Democratic Republic and the image of UNDCP (ongoing 1998, 1999); (ii) issuing information materials (20 in 1998, 1999).

*Resources mobilization:* participating in meetings with the donor community (eight in 1998, 1999).

*Technical report:* preparing comprehensive annual national reports on drug-related data (two in 1998, 1999).

*Advisory services:* (i) assisting the Government in preparing and implementing national drug-control master plans and upgrading their drug-control legal frameworks and building up institutional capacity (18 in 1998, 1999); (ii) providing assistance to the Government for the adoption of comprehensive revised drug-control laws, adhesion to the 1988 Convention and formulation of judicial cooperation agreements (12 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the country (two in 1998, 1999); (ii) preparing project proposals (six in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (six in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (10 in 1998, 1999).

*Country Office, Myanmar*

*Resources mobilization:* (i) participating in meetings with the donor community (24 in 1998, 1999); (ii) organizing visits to project sites for donors and the media (eight in 1998, 1999).

*Advisory services:* assisting the Government in preparing and implementing a national drug-control master plan and dealing with other drug-control issues (18 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the country (two in 1998, 1999); (ii) preparing project proposals (six in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (four in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (six in 1998, 1999).

*Regional Centre for South-East Asia, Thailand*

*Coordination, harmonization and liaison:* providing support to networking mechanisms of the civil society through meetings with non-governmental organizations (ongoing in 1998, 1999).

*Advocacy:* producing and disseminating information materials (20 in 1998, 1999).

*Resources mobilization:* (i) participating in meetings with the donor community (20 in 1998, 1999); (ii) organizing visits to project sites for donors and the media (12 in 1998, 1999).

*Advisory services:* (i) assisting Governments in preparing and implementing national drug-control master plans and dealing with other drug-control issues, such as strengthening regional institutional capacity (24 in 1998, 1999); (ii) assisting the signatory countries of the memorandum of understanding in implementing the subregional action plan (12 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the region (four in 1998, 1999); (ii) preparing project proposals (16 in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (30 in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (12 in 1998, 1999).

*Country Office, Viet Nam*

*Advocacy:* producing and disseminating information materials (12 in 1998, 1999).

*Resources mobilization:* (i) participating in meetings with the donor community (eight in 1998, 1999); (ii) organizing visits to project sites for donors and the media (six in 1998, 1999).

*Advisory services:* (i) assisting Governments in preparing and implementing national drug-control master plans and dealing with other drug-control issues, such as strengthening regional institutional capacity (18 in 1998, 1999); (ii) assisting the States signatory to the memorandum of understanding in implementing the subregional action plan (six in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the region (two in 1998, 1999); (ii) preparing project proposals (four in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (six in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (eight in 1998, 1999).

*Latin America and the Caribbean*

*Regional Office for the Caribbean, Barbados*

*Advocacy:* producing and disseminating the newsletter *Focus on Drugs* (eight in 1998, 1999).

*Resources mobilization:* participating in meetings with the donor community (18 in 1998, 1999).

*Advisory services:* assisting Governments in the preparation of master plans, in strengthening national drug-control councils and in adhering to the international drug control conventions (24 in 1998, 1999); (ii) assisting Governments, non-governmental organizations and the private sector in preparing drug-control projects and programmes (eight in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the region (two in 1998, 1999); (ii) preparing project proposals (20 in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (eight in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (12 in 1998, 1999).

*Country Office, Bolivia*

*Advocacy:* participating in events organized by the Government and the civil society (24 in 1998, 1999).

*Resources mobilization:* (i) participating in meetings with the donor community (24 in 1998, 1999); (ii) organizing events for fund-raising in collaboration with the Government and the civil society (six in 1998, 1999).

*Technical reports and services:* establishing and maintaining a comprehensive database (ongoing 1998, 1999).

*Advisory services:* assisting the Government in preparing and implementing a national drug-control master plan and dealing with other drug-control issues, in particular in the control of money-laundering and of precursors (18 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the country (two in 1998, 1999); (ii) preparing project proposals (12 in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (10 in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (20 in 1998, 1999).

*Country Office, Brazil*

*Resources mobilization:* (i) promoting with the Government and the private sector cost-sharing modalities and other fund-raising mechanisms for UNDCP activities (10 in 1998, 1999); (ii) participating in meetings with the donor community (10 in 1998, 1999).

*Technical reports and services:* creating and maintaining a data-bank system to organize a UNDCP Document Reference Centre (ongoing 1998, 1999).

*Advisory services:* (i) assisting the Government in the preparation and adoption of a national master plan and dealing with other legal and institutional aspects of drug-control issues (12 in 1998, 1999); (ii) assisting the Federal Government in the preparation of a sectoral plan and strategy (12 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the country (two in 1998, 1999); (ii) preparing project proposals (20 in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (four in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (eight in 1998, 1999).

*Country Office, Colombia*

*Advocacy:* (i) maintaining contacts with United Nations organizations and non-governmental organizations for inclusion of the drug dimension in their programmes, such as alternative development and drug-abuse prevention (ongoing 1998, 1999); (ii) establishing and maintaining the UNDCP Information Centre in Colombia (ongoing in 1998, 1999).

*Resources mobilization:* coordinating initiatives and technical assistance of the donor community (24 in 1998, 1999).

*Advisory services:* (i) assisting the Government in taking measures to elaborate and enforce national drug-control legislation, including master-plan exercises (12 in 1998, 1999); (ii) assisting the Government and non-governmental organizations in designing and developing projects in drug control, in particular in drug and precursor control and money-laundering (10 in 1998, 1999); (iii) assisting the Government and non-governmental organizations in launching and participating in drug-control initiatives at the regional level (10 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the country (two in 1998, 1999); (ii) preparing project proposals (10 in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (six in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (24 in 1998, 1999).

*Regional Office for Central America, Mexico*

*Coordination, harmonization and liaison:* maintaining contacts with United Nations organizations for inclusion of the drug dimension in their programmes (ongoing in 1998, 1999).

*Advocacy:* preparing and disseminating the regional office newsletter to counterparts, donors, non-governmental organizations, research institutions and United Nations agencies (12 in 1998, 1999).

*Resources mobilization:* participating in meeting with the donor community (12 in 1998, 1999).

*Advisory services:* (i) assisting Governments in preparing and implementing a national master plan (18 in 1998, 1999); (ii) assist Governments in developing and implementing subregional technical cooperation programmes within the framework of the subregional memorandum of understanding (12 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the region (four in 1998, 1999); (ii) preparing project proposals (10 in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (four in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (eight in 1998, 1999).

*Country Office, Peru*

*Advocacy:* (i) maintaining contacts with United Nations organizations for inclusion of the drug dimension in their programmes (ongoing 1998, 1999); (ii) implementing public relations activities, such as the organization of meetings with the press and dissemination of promotional documents on UNDCP activities (24 in 1997, 1999).

*Resources mobilization:* participating in meetings with the donor community (24 in 1998, 1999).

*Advisory services:* (i) assisting the Government in preparing and implementing a national drug-control master plan and dealing with other drug-control issues, such as alternative development and adherence to the international drug control conventions (12 in 1998, 1999); (ii) assisting the Government in developing and implementing subregional cooperation programmes (12 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach in the country (two in 1998, 1999); (ii) preparing project proposals (10 in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (four in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (10 in 1998, 1999).

### *2. Headquarters*

*Operational Activities Branch*

*Coordination, harmonization and liaison:* (i) participating in inter-agency coordination meetings with United Nations specialized agencies and other intergovernmental and non-governmental organizations (ongoing in 1998, 1999); (ii) participating in meetings with United Nations officials serving as coordinators (ongoing in 1998, 1999).

*Resources mobilization:* organizing meetings with the donor community on programme and project activities (48 in 1998, 1999).

*Parliamentary activities:* substantive servicing of the Commission on operational activities (two in 1998, 1999).

*Advisory services:* (i) assisting Governments and intergovernmental organizations in intergovernmental cooperation at the regional and subregional levels, including memoranda of understanding, subregional programmes and other activities for coordination of drug-control efforts (30 in 1998, 1999); (ii) assisting Governments in developing and implementing national drug control master plans (30 in 1998, 1999); (iii) advising Governments and intergovernmental organizations in the promotion of institutional development, compliance with the conventions, demand reduction, control of money-laundering, control of licit substances and other

requirements (72 in 1998, 1999); (iv) advising non-governmental organizations on UNDCP activities (12 in 1998, 1999).

*Programme and project development:* (i) preparing documents for an integrated programming approach, including country and subregional programme frameworks and strategic planning documents (48 in 1998, 1999); (ii) preparing project proposals (80 in 1998, 1999).

*Backstopping of project activities:* (i) monitoring of ongoing UNDCP-executed projects (180 in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (180 in 1998, 1999).

*Internal services:* (i) providing inputs for reports on the drug-control situation, UNDCP strategy planning and operational activities to be submitted to the Commission (two in 1998, 1999); (ii) providing inputs for reports on the drug-control situation, UNDCP strategy planning and operational activities to be submitted to the Board (four in 1998, 1999); (iii) providing inputs for reports on the drug-control situation, UNDCP strategy planning and operational activities to be submitted to the General Assembly (two in 1998, 1999); (iv) providing coordination and technical support to the country offices on policy and substantive issues (ongoing 1998, 1999); (v) providing inputs to the Inter-Agency Coordination, NGOs and Resources Mobilization Branch for reports to be submitted to donors (ongoing 1998, 1999); (vi) substantive servicing of country directors seminars (two in 1998, 1999); (vii) providing inputs to senior management for their briefing (ongoing 1998, 1999).

*Policy Development and Methodology Branch*

*Coordination, harmonization and liaison:* (i) participating in inter-agency coordination meetings with United Nations specialized agencies and other intergovernmental and non-governmental organizations (ongoing in 1998, 1999); (ii) participating in meetings with organizations of the United Nations system and other intergovernmental and non-governmental organizations on technical aspect of programme development (ongoing in 1998, 1999).

*Resources mobilization:* organizing meetings with the donor community on programme and project activities (12 in 1998, 1999).

*Development of programme and project activities:* (i) preparing documents for an integrated programming approach (eight in 1998, 1999); (ii) preparing project proposals (20 in 1998, 1999).

*Backstopping of programme and project activities:* (i) monitoring of ongoing UNDCP-executed projects (10 in 1998, 1999); (ii) monitoring of ongoing agency-executed projects (10 in 1998, 1999).

*Internal services:* (i) providing inputs for reports on technical aspects of drug control to be submitted to the Commission (two in 1998, 1999); (ii) providing inputs for reports on technical aspects of drug control to be submitted to the Board (four in 1998, 1999); (iii) providing inputs for reports on technical aspects of drug control to be submitted to the General Assembly (two in 1998, 1999); (iv) providing coordination and technical support to UNDCP offices at headquarters and in the country on policy and substantive issues (ongoing in 1998, 1999); (v) providing inputs to the Inter-Agency Coordination, NGOs and Resources Mobilization Branch for reports to be submitted to donors (ongoing in 1998, 1999); (vi) substantive servicing of country directors seminars (two in 1998, 1999); (vii) providing inputs to senior management for their briefing (ongoing in 1998, 1999).

## B. Management and administration

### *1. Office of the Executive Director and Deputy Executive Director*

*Policy dialogue:* maintaining policy dialogue with high-level government officials (20 in 1998, 1999).

*Parliamentary activities:* (i) preparing the annual report of the Executive Director and finalizing policy documents for submission to the General Assembly, the Council, ACC and the Commission (40 in 1998, 1999).

*Coordination, harmonization and liaison:* (i) coordinating and providing effective leadership for all United Nations drug control activities across the United Nations system (ongoing in 1998, 1999).

*Internal services:* (i) coordinating the activities of the Executive Director (ongoing in 1998, 1999); (ii) preparing meetings of senior officials and other policy-related meetings and following up decisions taken (ongoing in 1998, 1999); (iii) through the unit based in New York, monitoring deliberations of legislative bodies of the United Nations and disseminating information to non-governmental organizations and private-sector organizations based in North America (ongoing in 1998, 1999); (iv) coordinating and arranging UNDCP representation to meetings and events organized by Member States or international organizations (ongoing in 1998, 1999); (v) coordinating with relevant offices the preparation of briefing notes, files and correspondence for the Executive Director (ongoing in 1998, 1999); (vi) preparing and coordinating preparation of main policy statements to the General Assembly, the Council, ACC and the Commission (ongoing in 1998, 1999).

### 2. *External Relations Activities*

*Advocacy:* (i) supporting the establishment of advocacy groups composed of renowned experts from the private and the public sector (eight in 1998, 1999); (ii) coordinating activities for commemorating the International Day against Drug Abuse and Illicit Trafficking (two in 1998, 1999); (iii) organizing events associating UNDCP with sport, such as joint organization of events with the International Olympic Committee, the soccer World Cup and the International Conference "Sport against drugs" (eight in 1998, 1999); (iv) special events and activities for the business sector (three in 1998, one in 1999); (v) preparing advocacy material, such as calendars, posters and brochures (12 in 1998, 1999); (vi) coordinating media coverage including press releases and exhibitions (ongoing 1998, 1999); (vii) coordinating the development of pilot demand-reduction activities in cooperation with the Italian National Olympic Committee and the International Association of Athletes against Drugs (two in 1998, 1999).

*Publications:* (i) issuing *UNDCP and the Business Sector* (two in 1998, 1999); (ii) issuing a handbook on the organizational identity of UNDCP (one in 1998).

### 3. *Inter-Agency Coordination, NGOs and Resources Mobilization Branch*

*Coordination, harmonization and liaison:* (i) servicing the ACC Subcommittee on Drug Control (two in 1998, 1999); (ii) participating in other ACC meetings (four in 1998, 1999); (iii) concluding a memorandum of understanding with selected key organizations to support integration of drug-abuse control issues in activities of partner organizations (four in 1998, 1999); (vi) issuing an updated United Nations System-Wide Action Plan on Drug Abuse Control (one in 1998).

*Advocacy:* (i) organizing events to enhance awareness of drug issues, such as private-sector conferences and symposia (two in 1998, 1999); (ii) preparing publicity for UNDCP and anti-drug messages disseminated during the soccer World Cup to be held in 1998 (one in 1998).

*Resources mobilization:* (i) consulting with donors on financing operations in specific thematic or geographic areas of drug control (20 in 1998, 1999); (ii) undertaking fund-raising missions to potential donor countries (14 in 1998, 1999).

*Backstopping of programme and project activities:* (i) transmitting approximately 140 financial and programmatic progress reports on project implementation to donor organizations (ongoing 1998, 1999);

(ii) concluding financial agreements with Governments, United Nations agencies, the European Commission and non-governmental organizations (44 in 1998, 1999).

*Internal services:* preparing approximately 15 briefs and background material on policies and practices of donors (ongoing 1998, 1999).

### *4. Programme Support Service*

*Parliamentary activities:* (i) substantive servicing of the Commission on policy issues including master plan development and implementation (one in 1998, two in 1999); (ii) servicing of ACABQ (two in 1998, 1999); (iii) issuing the revised biennial support budget and programme budget for 1998-1999 and the outline for 2000-2001 for the Fund of UNDCP (one in 1998); (iv) issuing the final biennial support budget and programme budget for 1998-1999 and the initial biennial support budget and programme budget for 2000-2001 for the Fund of UNDCP (one in 1999); (v) issuing audited financial statements for 1996-1997 for the Fund of UNDCP (one in 1998); (vi) preparing reports for the Commission on planning, monitoring and evaluation (two in 1998, 1999).

*Technical reports and services:* (i) issuing reports on the monitoring of programme activities (two in 1998, 1999); (ii) issuing reports on project evaluations (two in 1998, 1999); (ii) issuing the unaudited interim financial statement for 1998 for the Fund of UNDCP (one in 1999).

*Advisory services:* (i) assisting Governments in elaborating national drug-control master plans (12 in 1998, 1999); (ii) organizing national, subregional and regional workshops on national drug-control master plans (four in 1998, 1999).

*Backstopping of programme and project activities:* (i) issuing approximately 1,000 allocation advices and 20 orders for remittance of funds to executing agencies (ongoing in 1998, 1999); (ii) reviewing and clearing 200 project budgets (ongoing in 1998, 1999); (iii) reviewing 400 quarterly expenditure reports (ongoing in 1998, 1999); (iv) issuing 100 travel authorizations and 100 special service agreements (ongoing in 1998, 1999); (v) providing administrative support to 500 procurement actions, 100 seminars, 100 fellowships and 20 study tours (ongoing in 1998, 1999); (vi) supporting evaluation of technical cooperation projects (40 in 1998, 1999); (vii) preparing reports on project implementation generated from the financial information system for internal distribution (50 in 1998, 1999); (viii) preparing programme advisory notes (two in 1998, 1999).

*Internal services by the Programme Support Service:* (i) issuing of 100 allotment advices for headquarters and country offices (ongoing in 1998, 1999); (ii) issuing 100 administrative instructions per year for headquarters and country offices (ongoing in 1998, 1999); (iii) issuing 200 travel authorizations and 100 special service agreements (ongoing in 1998, 1999); (iv) providing administrative support to 40 procurement actions and 10 seminars (ongoing in 1998, 1999); (v) preparing 75 financial reports for the Inter-Agency Coordination, NGOs and Resources Mobilization Branch and for submission to donors (ongoing in 1998, 1999); (vi) issuing instructions on investment decisions to the Treasury at United Nations Headquarters (10 in 1998, 1999); (vii) preparing reports on the status of contributions, cash-flow analysis and income forecasts (12 in 1998, 1999); (viii) arranging, through liaison with the Human Resources Management Section of DACS, the placement of approximately 50 Professional staff, 10 associate experts and 15 General Service staff as well as the reassignment of 20 Professional staff and 15 General Service staff (ongoing in 1998, 1999); (ix) administering the implementation of the staff rotation policy (ongoing in 1998, 1999); (x) coordinating administrative activities with United Nations Headquarters, DACS, UNDP and UNIDO (ongoing in 1998, 1999); (xi) providing inputs to internal and external audits and follow-up to audit reports (10 in 1998, 1999); (xii) preparing UNDCP programme performance reports (four in 1998, 1999), (xiii) conducting thematic evaluations (six in 1998, 1999); (xiv) coordinating self-evaluation of UNDCP (one in 1998, 1999); (xv) providing technical support to the substantive sections on master plan exercises, including the updating of the master-plan database (ongoing in 1998, 1999); (xvi) maintaining and developing the UNDCP computer and telecommunication system based on

an information technology infrastructure as well as office automation tools, including training (ongoing 1998, 1999).

*Internal services by DACS:* providing administrative services for the Fund of UNDCP in the field of personnel (recruitment, post classification, administration of staff rules), financial services (payroll, general accounting services, general treasury services, expenditure approval, staffing table control), general services (office space, buildings management, communication, mail and messenger service, issuance of United Nations official documents, travel and transportation, support to the central data network, office automation services, central e-mail and Internet services) and security.

*Internal services by the Office of Internal Oversight Services:* carrying out audit missions covering programme activities, country operations and headquarters (four in 1998, four in 1999).

*Internal services by UNDP:* administering the 18 country offices of UNDCP, including in particular the administration of local-level staff and field-office budgets (ongoing in 1998, 1999).

*Annex III*

## BUDGET PRESENTATION

1. The budget presentation for the Fund of UNDCP has been revised in accordance with the harmonized budget model as applied by UNDP, UNICEF and UNFPA and by introducing a new integrated programming approach. The changes were introduced in response to requests by the Commission and recommendations by ACABQ. The new approach provides for two budget documents: the biennial support budget and the programme budget. Both parts of the budget and their introduction are described below, followed by the response of the Executive Director to other requests and recommendations by the Commission, ACABQ and the Board of Auditors.

### A. New biennial support budget in accordance with the harmonized model

2. The Commission, in its resolution 6 (XL), paragraph 11, requested the Executive Director to present the initial budget for the biennium 1998-1999 for the Fund of UNDCP following, as appropriate, the harmonized model applied by UNDP, UNICEF and UNFPA. The request was based on the recommendation of ACABQ as outlined in paragraph 33 of document E/CN.7/1997/10, that UNDCP should use standard budgetary terminology, in particular that used by other funds and programmes of the United Nations (UNDP, UNICEF and UNFPA) under the harmonization exercise of budget presentations. Moreover, in paragraph 40 of document E/CN.7/1997/10, ACABQ recommended that the Executive Director develop the programme budget of the Fund of UNDCP after reviewing the procedures and experiences of such programmes as UNDP, UNICEF and UNFPA, in particular the experience of UNICEF in integrating the administrative and support budgets as well as the country and regional programmes.

3. UNDCP undertook extensive consultations with UNDP, UNICEF and UNFPA during early 1997 in order to learn from their experience in developing the harmonized model. The harmonized budget format and methodology are described in detail in the joint UNDP, UNICEF and UNFPA report contained in document DP/1997/2, E/ICEF/1997/AB/L.3, of 18 November 1996. The harmonized approach aims at responding to the following:

(a) The expressed wish of Member States to receive information that would support strategic decision-making;

(b) The need to create a basis for a reasonable comparison of estimates between organizations and changes over time within the same organization;

(c) The need to utilize a practical and simple format so as to ensure that the application of the classifications results in meaningful, consistent estimates.

4. The primary focus of the harmonization exercise between UNDP, UNICEF and UNFPA is the treatment of resources covered under the biennial support budget. It does not specifically address the formats and approval processes for resources dedicated to programmes. The harmonized model provides for a common format for the presentation of their biennial support budgets, common terms and definitions relating thereto and a common methodology for the preparation of budget estimates. The main features of the biennial support budget provide for:

(a) A clear separation between the biennial support budget and the programme budget;

(b) An integration of the biennial support budget within an overall resource framework, including programme activities;

(c) A clear separation within the biennial support budget between programme support as compared with management and administration;

(d) Transparency between headquarters resources and country operations;

(e) Funding of the biennial support budget from unearmarked and programme support resources;

(f) Presentation of the biennial support budget by appropriation line for approval by the Commission;

(g) A budget classification based on organizational units, identifying the primary focus of the responsibilities and functions of each unit.

5. The last point constitutes a marked change from the previous budget approach whereby posts and other resources were classified by core and programme support functions. The new approach introduces considerable simplification in the presentation which ultimately facilitates budget transparency. Whereas the harmonized budget model provides for a standard presentation for programmes of the United Nations, it leaves sufficient flexibility to maintain or introduce budgetary concepts specific to the organization concerned. In the case of UNDCP, it allows in particular the safeguarding of some of the previous advances introduced in the budget process. In this regard, the following budget concepts have been introduced in the harmonized budget model as applied by UNDCP:

(a) Comparability with the regular budget of the United Nations in order to provide for an integrated budget presentation;

(b) Costed work plans for budget preparation and monitoring;

(c) Performance report in the context of budget submission;

(d) Detailed presentation of the financial situation, utilizing a systematic approach for establishing income estimates;

(e) Revision of the approved budget within the biennium;

(f) Recosting of programme activities;

(g) Extensive annexes to the biennial support budget, including information of interest to the Commission and ACABQ such as the following: the organizational structure of UNDCP; responses to observations by the Commission, ACABQ and the Board of Auditors; and the budget methodology.

6. The introduction of the biennial support budget according to the harmonized model for the Fund of UNDCP is seen to be a considerable advancement. In response to a request, the experience of UNDCP in applying the harmonized model has been shared with UNEP.

### B. New programme budget

7. During the fortieth session of the Commission, the Executive Director proposed the introduction of an integrated programming approach in place of small-scale project activities. The Commission, in its resolution 6 (XL), paragraph 14, requested the Executive Director to elaborate the implications of the new integrated programming approach for the budget presentation in the context of the proposed initial budget for the biennium 1998-1999 for the Fund of UNDCP. In addition, ACABQ recommended in paragraph 41 of document E/CN.7/1997/10 that the experience of UNDCP in shifting from project activities to a programme approach,

preparing programme frameworks and work plans at the national and regional level and programme performance information be taken into account in the formulation of the Fund programme budget.

8. As noted, the harmonization exercise between UNDP, UNICEF and UNFPA does not specifically address the formats and approval processes for resources dedicated to programmes. However, a clear separation was introduced between the biennial support budget and the programme budget, providing the framework for addressing the presentation of programme resources. In the context of the discussions held with UNDP, UNICEF and UNFPA, and on the basis of the experience of those organizations, a new programme budget format has been developed. It is based on the following considerations:

(a) Supporting strategic decision-making by Member States by enhancing transparency;

(b) Applying, as far as possible, existing programme formats utilized by comparable organizations;

(c) Providing a level of detail that can be substantiated, in particular in view of uncertainties with regard to the availability of funding.

9. The review carried out by UNDCP pointed in particular to the relevance of the recent experience of UNDP as well as to its format for programme presentation. The integrated programme presentation has the following characteristics:

(a) It consolidates presentation of all programme activities into one document;

(b) It identifies programmes by geographic region or category (sub-Saharan Africa, north Africa and the Middle East, central and eastern Europe, west and central Asia, south Asia, east Asia and the Pacific, Latin America and the Caribbean and intercountry);

(c) It presents programmes by sectors identified in the medium-term plan of the United Nations (prevention and reduction of drug abuse, elimination of illicit crops, suppression of drug trafficking and intersectoral programmes);

(d) It identifies programme activities by execution modality (UNDCP, agencies and national), location (country level and headquarters) and source of funding (general purpose and special purpose);

(e) It increases programme transparency through a description of the drug-control situation in the programme area, the objectives and strategies of the programme, a summary of activities for the biennium 1998-1999 and the thematic focus of the programme, as well as implementation, coordination and financial arrangements;

(f) It provides for a linkage between the programme budget and the biennial support budget;

(g) It suggests approval by the Commission according to programme and source of funding.

10. The new format for the programme budget is elaborated in the detailed proposals presented in document E/CN.7/1997/15.

### C. Introduction of a new biennial support budget and programme budget format

11. As noted, the introduction of the harmonized budget model provides for two budget documents: the biennial support budget presented in the present document and the programme budget in document E/CN.7/1997/15. The previous budget format included three main parts: headquarters; field operations; and project activities. The

headquarters budget was further divided into four sub-parts, also utilized for the regular budget of the United Nations, namely: policy-making organs; executive direction and management; programme of work; and programme support. In addition, for each part and sub-part under headquarters and field operations, the budget distinguished between core and support activities. The format of the biennial support budget distinguished between the following: programme support and country operation; programme support and headquarters; and management and administration.

12. It was understood that the introduction of the harmonized budget model and the application of the new budget definitions would not only lead to a different clustering of the various parts of the previous budget, but would also result in resource shifts between those parts. In order to improve the transparency of the transition process, it was decided to implement the new format in two stages.

13. First, the broad definitions, formats and tables of the harmonized budget model were introduced for the biennium 1996-1997 by rearranging the approved final budget and calculating the proposed final budget for 1996-1997 accordingly, but without introducing resource shifts between the sub-parts of the previous budget. Essentially, the three sub-parts of the previous budget format (policy-making, executive direction and programme support) correspond to management and administration under the harmonized model. Field operations were included under programme support, country level. The activities previously presented under the sub-part "programme of work" at headquarters was assigned to "programme support, headquarters", and project activities were included in the programme budget. The previous distinction between core and support activities was discontinued. The approved revised budget for 1996-1997 was expressed in accordance with the format of tables contained in document DP/1997/2, E/ICEF/1997/AB/L.3, of 18 November 1996. Additional tabular information was added to incorporate some of the specific features of the UNDCP budget process, such as comparison with the regular budget of the United Nations and presentation of the three budget stages (initial, revised and final budget proposals). As part of the first stage, the approved revised budget was recalculated to arrive at the final estimates for 1996-1997, reflecting costing adjustments and some limited volume adjustments in accordance with expenditure expectation.

14. During the second stage, the transition to the harmonized budget model is completed by proposing the necessary resource transfers in the context of the proposed biennial support budget for the biennium 1998-1999. Applying the definitions of the harmonized model, all posts covered under the final biennial support budget for the biennium 1996-1997 were reviewed to determine if the activity was considered related to management and administration or to programme support, or was directly involved in the implementation of programme activities. According to the harmonized budget model, activities involved in the implementation of programme activities need to be included in the programme budget. As a result of the present review, the following six posts were identified for transfer to the programme budget: two P5 law enforcement advisors, one based in Kenya and one in Thailand, one P5 demand reduction adviser based in Thailand, one P2 supply reduction expert, one P2 information expert and one General Service secretary to the legal advisory programme based at headquarters. The transfer of these posts from the biennial support budget to the programme budget are proposed in the context of the initial biennial support budget for the biennium 1998-1999. This involves a decrease of the biennial support budget by $1,085,300, reflecting a decrease of $648,000 for country offices/programme support, $275,000 for headquarters/programme support and $162,300 for headquarters/administration and management. The decrease resulting from this transfer is fully offset by corresponding increases in the proposed programme budget for the biennium 1998-1999 as shown in document E/CN.7/1997/15.

### D. Response to requests and recommendations by the Commission and the Advisory Committee on Administrative and Budgetary Questions

15. In addition to the introduction of a new budget format, other adjustments were introduced in response to requests by the Commission and recommendations by ACABQ. This covers the issue of programme support charges for national execution as elaborated in annex IV below. It also covers responses to a number of

observations on the final budget for the biennium 1994-1995 and the initial budget for the biennium 1996-1997 as contained in Commission resolution 15 (XXXVIII) and ACABQ report E/CN.7/1995/22. Other relevant recommendations were expressed in the approval of the revised budget for the biennium 1996-1997 and outline for the biennium 1998-1999 as set forth in Commission resolution 6 (XL) and in ACABQ report E/CN.7/1995/10, as far as those recommendations apply to the present report. The various observations and the response of UNDCP are outlined below.

16. *Observation on approval of programme budget.* In paragraph 40 of document E/CN.7/1997/10, ACABQ expressed the view that the role of the Commission in approving the Fund programme budget must be maintained. In this connection, the Committee recommended that the UNDCP financial rules should contain a provision to that effect.

17. *Response.* In its observation, ACABQ commented on a proposal by the Executive Director of UNDCP, outlined in paragraph 29 of document E/CN.7/1997/8, to limit the approval by the Commission to the biennial budget - essentially equivalent to the new biennial support budget. Project activities - covering resources equivalent to the new programme budget - would be implemented by the Executive Director in accordance with a Fund policy approved by the Commission. The new programme budget consolidates resource requirements at a higher level as compared with the previous project approach. The corresponding appropriations are expected to be approved at this consolidated level, providing the Executive Director with the flexibility to implement within the approved appropriation the necessary programme adjustments in response to changes in programme priorities and financial scenarios. This has pre-empted the need to implement the previously proposed adjustments in the approval process, through which a similar increase in flexibility was sought. It is therefore considered appropriate to maintain the role of the Commission in approving the Fund programme budget, as suggested by ACABQ. In this regard, the proposed programme budget contained in document E/CN.7/1997/15 contains a draft text recommending that the Commission should take note with approval of the proposed programme budget. That is consistent with the formula used in resolution 6 (XL) for the approval of the revised project activities for the biennium 1996-1997.

18. *Observation on separate financial rules.* In paragraph 42 of document E/CN.7/1997/10, ACABQ stated that it had no objection to the promulgation of separate financial rules for the Fund of UNDCP, as shown in annex I of E/CN.7/1997/8, provided that the recommendations of ACABQ outlined in that report are taken into account. ACABQ further recommended that the revised reports be submitted to it before promulgation. The Commission, in its resolution 6 (XL), paragraph 13, supported the revised draft financial rules of the Fund of UNDCP submitted by the Executive Director in annex I of document E/CN.7/1997/8, and noted that the recommendations set out in the report of ACABQ should be taken into account.

19. *Response.* The draft financial rules for the Fund of UNDCP would require some adjustments in view of the new approach utilized for the proposed budget. It is considered prudent to await the approval of the proposed budgets before resubmitting revised draft financial rules for the Fund of UNDCP for review by ACABQ. This could be done in early 1998 for resubmission to the forty-first session of the Commission to be held in March 1998.

20. *Observation on regularization of post classification.* In paragraph 21 of document E/CN.7/1997/10, ACABQ recommended that activities of a continuing administrative or programme support nature should be classified not as projects, but as part of the biennial support budget. As a result, affected project posts should be included in the staffing table and justified as administrative and programme support posts. In paragraph 15 of its resolution 6 (XL), the Commission requested the Executive Director of UNDCP to implement the recommendations of ACABQ on project posts at headquarters in the context of the proposed initial budget for the biennium 1998-1999 for the Fund of UNDCP, taking into account the experience of UNDP, UNICEF and UNFPA, and ensuring that advisory services provided to Member States will continue to be carried out.

21. *Response.* As part of the preparation of the initial biennial support budget for the biennium 1998-1999, UNDCP reviewed all posts previously classified as project posts to identify those of a continuing administrative or programme support nature. The Human Resources Management Section of DACS assisted in this review. Following the introduction of the harmonized budget concepts, a total of 68 UNDCP-project posts (44 Professional posts and 24 General Service posts) were identified, including 54 posts at headquarters (30 Professional posts and 24 General Service posts) and 14 Professional posts at country level. The project post review identified 16 posts at headquarters (seven Professional posts and nine General Service posts) as being of a continuing administrative or programme support nature and warranting consideration for inclusion into the biennial support budget. Following a further review, it was recommended that one project post (one L3) should be discontinued and that 15 posts (six Professional posts and nine General Service posts) should be transferred to the biennial support budget, including the following: one General Service secretary in the Office of the Executive Director; one P5 Chief, one P2 external relations expert and one General Service secretary in External Relations Activities; one P5 Chief, Research Section, in the Policy Development and Methodology Branch; one P4 drug-control expert, one P3 drug-control expert, three General Service secretaries to backstopping officers in the Operational Activities Branch, one P3 evaluation officer and three General Service posts (computer systems assistance) in the Programme Support Service; and one General Service secretary in the Inter-Agency Coordination, NGOs and Resources Mobilization Branch. The transfer results in an increase of the biennial support budget by $2,318,200, reflecting an increase of $1,043,100 for headquarters/programme support and $1,275,100 for headquarters/administration and management. The increase is fully offset by a decrease in the programme budget. The discontinuation of one project post (one L3) results in a net saving of $207,700 for the biennium. Following the regularization of post classification, UNDCP will maintain 51 project posts (36 Professional and 15 General Service posts) as of 1 January 1998, of which 37 are at headquarters (22 Professionals and 15 General Service posts) and 14 Professional posts at country level. Details are presented in table 7 of annex I. The resources for project posts are included in the programme budget for the biennium 1998-1999 presented in document E/CN.7/1997/15. From the discussions held, it is understood that the approach taken is comparable to related exercises in UNDP, including the increase in the biennial support budget as a result of the transfer of requirements.

22. *Observation on review of operational reserve.* In paragraph 16 of document E/CN.7/1997/10, ACABQ welcomed the arrangements utilized for establishing an operational reserve and recommended that the Executive Director report on the adequacy and use of the reserve in the context of future budget submissions.

23. *Response.* The reserve requirements have been reassessed utilizing the same criteria employed for estimating the initial amount and the new budget estimates for the biennium 1998-1999. The approved amount of $12 million is considered appropriate and the result of the reassessment is considered not to warrant a recommendation for adjusting the reserve during the forthcoming biennium as outlined in part two of the present report.

24. *Observation on decentralization.* In paragraph 28 of document E/CN.7/1997/10 and in paragraphs 11, 15 and 25 of document E/CN.7/1995/22, ACABQ recommended that the Executive Director should reappraise the functions carried out at headquarters, which are financed by the Fund of UNDCP, and make proposals for redeployment of resources from headquarters to the country level in the context of the budget submission for 1998-1999.

25. *Response.* Decentralization of resources and responsibilities from headquarters to the country level is the main focus of the proposed budget for 1998-1999. Resources for country operation increased by $2,060,800 or 13.4 per cent, and resources for headquarters decreased by $1,008,400, or 6 per cent. For the biennium 1998-1999, 53.8 per cent of total resources under the biennial support budget are allocated to the country level as compared with 46.2 per cent for headquarters.

26. *Observation on streamlining budget presentation.* In paragraph 3 of document E/CN.7/1995/22, ACABQ stated that the budget document should be streamlined by making it more concise as well as transparent. In

particular, lengthy descriptions of the data contained in the tables should be avoided; the narrative should be shortened; unnecessary repetitions in various sections of the document should be avoided; tables should be consolidated; other tables should be eliminated, in particular the comparison between the 1996-1997 budget and the 1996-1997 outline (table 12 in document E/CN.7/1995/21).

27. *Response.* The document has been streamlined, in particular by eliminating lengthy descriptions of data contained in the tables and by avoiding repetition of text. The adoption of the harmonized budget model, including the utilization of a reduced number of standard tables, has shortened the length of documentation. In addition, all supplementary information not forming part of the specific budget proposals have been moved to the annex of the document. This applies to text as well as tables. As a result, the part covering the presentation of budget proposals has been considerably shortened, while supporting information is still available to the interested reader in the annex. In accordance with the specific recommendation of ACABQ, the table (table 12, document E/CN.7/1995/21) providing a comparison between budget estimates and outline assumptions, which was considered misleading, has been deleted.

28. *Observation on performance report.* In paragraph 3 of document E/CN.7/1995/22, ACABQ recommended that the performance report should focus on describing achievements in implementation and successful measures to contain costs, rather than on a description of activities by country offices.

29. *Response.* The performance report for the biennial support budget and programme budget has been improved to achieve a more quantitative and focused description, including references to major achievements and problems encountered. This was made possible since the initial budget for 1996-1997 had been presented utilizing a detailed description and quantification of outputs. The initial output description provided the bases against which a more transparent performance report could be developed, including table 4 of annex I, which indicates the number of outputs planned and delivered for the current biennium and planned outputs for the coming biennium. Moreover, the presentation of the programme budget includes sections describing lessons learned and providing feedback to improve future programming.

30. *Observation on location of country offices.* In paragraph 15 of document E/CN.7/1995/22, ACABQ expressed the view that the Executive Director should re-examine the location of country offices and the possibility of opening new cost-effective country programme units, taking into account the programme priorities established by the relevant intergovernmental bodies, as well as the location of country offices of UNDP and the possibility of common premises and common services within the UNDP country offices network.

31. *Response.* The country office network has been re-examined in the budget process and adjustments have been proposed in line with programme development and operational changes. The rationale for opening or closing country offices derives from the drug-control situation in the country or region concerned. The responsibility of country offices includes assistance to Governments in developing and implementing national drug-control policies and programme activities and the promotion of adherence to the international drug control treaties. In countries that receive limited technical assistance and have a worsening drug-control problem, UNDCP offices are required to assist in the elaboration of new drug-control activities rather than to support existing ones. In other cases, expanding programme activities in major geographical areas may make it necessary to strengthen existing offices. Moreover, the support of the host Government in maintaining the office, for example through the provision of free office space, is an important consideration when reviewing the country office network. In accordance with the policy of the United Nations, UNDCP aims at making use of common premises and common services wherever economically and operationally justifiable. Out of the existing 19 country offices, nine are currently housed in common premises. All UNDCP country offices are administered by UNDP.

32. *Observation on linkage between the programme and mandates.* In paragraph 25 of document E/CN.7/1995/22, ACABQ recommended that further efforts should be made to explain in the budget document the linkages between the planned activities of the programme, their costs and the mandates of UNDCP.

33. *Response.* It was decided that the linkages between planned activities of the programme, their costs and the mandates of UNDCP could best be made through a three-pronged approach. First, since the medium-term plan for 1998-2001 was elaborated on the basis of all of the then-existing mandates of UNDCP, its provisions are linked more tightly to the budgetary presentation. The plan provides in subprogramme three for the following activities covered under the Fund of UNDCP: prevention and reduction of drug abuse; elimination of illicit crops; and suppression of illicit drug trafficking. UNDCP has accordingly redefined its sectoral classification of programme activities to coincide with these three components. An additional category was introduced to cover intersectoral activities which transcend or provide a link between the three sectors mentioned. These revised sectoral definitions are systematically used in the presentation of budget proposals. Secondly, in order to reflect how mandates emanating from the Commission, the Council and the General Assembly which are adopted subsequent to approval of the medium-term plan would be translated into budgetary provisions, a table is provided in the programme budget (E/CN.7/1995/15) listing relevant mandates originating during the biennium 1996-1997 and linking them to specific proposals. Thirdly, using the new sectoral definitions, the project compendium contained in document E/CN.7/1997/CRP.18 provides an indication of the sector to which individual ongoing projects belong, together with reference to the specific legislative mandates upon which those activities are based. Projects are also clustered by programme, thus linking them to the programme budget. The combination of these approaches is intended to enhance transparency in the implementation of mandates while also providing better linkage with the medium-term plan and the regular budget of the United Nations.

34. *Observation on audit arrangement with OIOS.* In paragraph 28 of document E/CN.7/1995/22, ACABQ recommended that the internal audit arrangements with OIOS be made on a reimbursable basis, stipulating a programme of work and related reimbursement costs.

35. *Response.* The reimbursement for services provided by OIOS to the Fund of UNDCP is determined on an annual basis within the preliminary resource allocation for a biennium. Following a review by OIOS and UNDCP, it was agreed that an appropriate audit service for the Fund of UNDCP could be established in the range of $300,000 for a two-year period starting with the biennium 1996-1997, taking into account the size of the Fund as well as the risks associated with the specific operation of UNDCP, including funding modalities and type of partner organizations. For each year, a detailed work plan which corresponds to the resource allocation is discussed and agreed between OIOS and UNDCP. The continuation of this arrangement is proposed for the biennium 1998-1999.

## E. Board of Auditors

36. The audit opinion on the financial statements of the Fund of UNDCP for the biennium 1994-1995 included a technical qualification by the Board of Auditors. It was noted by the Board that at the date of the finalization of the financial statements, programme expenditure amounting to $6,077,775, out of a total of $102,876,710 incurred by executing agencies, was not supported by audited statements. Since the Board of Auditors has no access to the records of these executing agencies, some being Governments but most being non-governmental organizations, it must rely on independent audit certificates to support its audit opinion. A number of the concerned agencies, however, find difficulty in securing the necessary independent audits in time for these to be taken into account in the audit opinion of the Board. Accordingly, the Board restricted its audit opinion to exclude expenditures for which no independent audit certificate had been received. In its report, the Board of Auditors recommended that UNDCP should take action to ensure timely receipt of audit certificates from executing agencies. Similar observations formed part of the audit opinion for other United Nations funds and programmes, including UNEP, UNDP and UNFPA.

37. As acknowledged by the Board of Auditors, a number of steps have been taken to improve the situation. UNDCP incorporated a formal requirement into its agreements with executing agencies that audited statements are to be submitted at the end of the period. In case an executing agency does not comply with this requirement in a timely fashion, reminders are sent on a regular basis. As a final sanction, UNDCP may decide to withhold

future cash advances to those organizations which do not provide audit certificates and UNDCP would not enter into new contractual arrangements with those organizations. Further steps are being implemented in line with the procedures of other United Nations bodies and upon the recent recommendations of the Board of Auditors, such as instructing country offices to prioritize the issue in their discussion with Governments and non-governmental organizations, and targeting high-value projects to reduce the level of monetary uncertainty. Finally, since a large part of the national execution expenditure of UNDCP is reported through UNDP, an improvement of the situation can be expected from the UNDP initiative to secure from the government auditors concerned sufficient audit certificates to support a very substantial part of the national execution expenditure incurred in 1996-1997.

### F. Other recommendations implemented in the last budget exercise

38. Whereas the issues addressed above are dealt with in the present report, other relevant recommendations and guidance were already implemented in the last budget exercise covering the revised budget 1996-1997 and the outline for 1996-1997, including the following:

(a) Reporting on the financial function of UNDCP and draft financial rules for the Fund of UNDCP (paragraph 15 of Commission resolution 15 (XXXVIII) and paragraph 34 of ACABQ report E/CN.7/1995/22). In response, the experience of the operations of the Fund of UNDCP has been reviewed and separate financial rules are recommended as outlined in document E/CN.7/1997/8. Follow-up action is outlined in paragraphs 18 and 19 above.

(b) Proposing a programme support arrangement (paragraph 17 of Commission resolution 15 (XXXVIII). A new programme support arrangement for the Fund of UNDCP was proposed in chapter I of document E/CN.7/1997/8 and was reviewed by the Commission at its fortieth session. The arrangement is introduced for the initial biennial support budget for the biennium 1998-1999;

(c) Designing a budget methodology and recosting (paragraph 7 of ACABQ report E/CN.7/1995/18 and paragraph 20 of ACABQ report E/CN.7/1995/22) so as to introduce a less mechanical approach for arriving at the revised estimates, to examine expenditure more in terms of actual requirements and past performance and to consider budget estimates for the forthcoming period on the basis of expenditure estimates for the preceding period. A new approach had been introduced for the submission of the revised budget 1996-1997 presented in document E/CN.7/1997/9 and described in chapter II, section B, of document E/CN.7/1997/8. This included the introduction of cost and volume changes and continues to be utilized for the current presentation as outlined in annex V of the present document.

*Annex IV*

## REVIEW OF UNDCP SUPPORT CHARGES FOR NATIONAL EXECUTION

1. In response to a request by the Commission contained in its resolution 15 (XXXVIII), UNDCP submitted detailed proposals to the Commission through ACABQ on how to modify the presentation of the programme support budget and adjust the arrangements for applying programme support charges in document E/CN.7/1997/8. In applying the methodology utilized by the United Nations for the administration of trust funds, it was noted that programme support requirements amount to 13.9 per cent of total project activities. This compares with a study sponsored by UNDP (ACC/1993/FB/R.7, para. 2) in which actual support requirements were calculated to amount to 31.9 per cent of total project expenditure. Total income under the existing programme support arrangement was estimated to amount to 5 per cent of total project activities.

2. The proposals included a number of options on how to increase programme support income. The financial implications for UNDCP as well as partner agencies were outlined by source of funding, distinguishing between the four execution modalities: UNDCP execution; UNDCP execution with associated agencies; agency execution; and national execution. Essentially, a standard rate of 13 per cent for programme support charges was proposed to be shared, as appropriate, between UNDCP and partner agencies. Consistent with this approach, one of the options included a 13 per cent charge on national execution to be retained by UNDCP. If approved, this arrangement would increase programme support income to 8.1 per cent of total project delivery. ACABQ endorsed the recommendations on the programme support budget and for revising programme support charges, with the exception of retaining a 13 per cent charge on national execution.

3. In paragraph 37 of document E/CN.7/1997/10, ACABQ stated that it agreed in principle with assessing a charge for support costs to nationally executed projects. It was also noted that the Committee was aware that some United Nations organizations recover about 5 per cent of the final project expenditure as support charges for projects implemented under the national execution modality. The Committee suggested that further work was required by UNDCP before determining an appropriate rate of reimbursement for costs incurred by UNDCP in support of nationally executed projects, and recommended that the matter be studied fully and resubmitted to the Commission through ACABQ.

4. The proposals presented by UNDCP and the observation by ACABQ were discussed by the Commission at its fortieth session. In particular, note was taken of the ACABQ observation that some United Nations organizations charge 5 per cent for programme support for national execution. As a result, the Commission, in its resolution 6 (XL), paragraph 10, approved the charge of 5 per cent as the provisional rate for nationally executed projects, taking into account the information provided in the report of ACABQ, and requested the Executive Director to study and recommend an appropriate rate for the programme support costs of nationally executed activities.

5. In view of the observation by ACABQ and the request by the Commission, UNDCP has re-examined the issue of determining an appropriate rate of reimbursement for costs incurred by UNDCP in support of nationally executed projects, while applying the new concepts introduced through the harmonized budget model. Accordingly, the total programme support requirements for UNDCP during 1998-1999 will amount to 22.1 per cent of total resource utilization, reflecting requirements of 14 per cent at the country level and 8.1 per cent at headquarters as shown in table 4 (resource plan). In comparison, total programme support proceeds amount to 6.9 per cent of programme delivery as shown in table 2 of annex I.

6. The simplicity of the harmonized budget model does not provide for identifying the support requirements associated with a specific execution modality. Nevertheless, in order to provide a better understanding of the support provided to national execution, a number of case studies were carried out by comparing the support of different execution modalities at various stages of project execution. To this end, a review of operational

procedures and work plans of UNDCP country offices and the Operational Activities Branch was carried out with a view to determining the extent to which nationally executed projects utilize staff and other resources of UNDCP as compared with other projects. The results of this review are described below.

7. Nationally executed projects are elaborated in close consultation with UNDCP and other parties involved. There is no discernable difference in the amount of staff time and other resources applied in the pre-project approval stage attributable to nationally executed projects as compared with other projects. Such projects are also subject to the same project review and approval process as all other UNDCP projects. Nationally executed projects are subject to evaluation using the same criteria and modalities as other projects, methodological and other support being provided by UNDCP headquarters and country offices. During 1996, nationally-executed projects constituted 17 per cent of all projects evaluated.

8. One of the main functions of UNDCP country offices is to monitor the implementation of all projects in the area of their coverage, including participation in tripartite assessment of project progress. UNDCP usually initiates and takes the lead in this process in the case of nationally-executed projects. UNDCP experience shows that nationally executed projects require more intense - and more frequent - monitoring than other types of projects in view of implementation difficulties, requiring staff time, travel and communications. Analysis of evaluation reports for 1996 indicated that nationally executed projects tend to have, on average, greater implementation difficulties. This finding is supported by the fact that nationally executed projects have the lowest implementation rates of all UNDCP projects, as evidenced by expenditure records. In the absence of another international organization to act as executing agency, UNDCP must often ensure that all relevant United Nations policies and procedures are implemented to the highest standards. For some large-scale programmes, UNDCP has staff devoted exclusively to monitoring and assisting nationally executed projects with all attendant administrative details.

9. In addition to monitoring, advice and assistance provided by UNDCP to national Governments often takes place in the context of the implementation of nationally executed projects. This contrasts significantly with the less frequent monitoring and technical support provided to agency-executed projects. In this context it must be noted that in certain countries national execution is mandated by national legislation, and thus becomes the only option available for a project, irrespective of the implementation capacity of the national authorities. Further, UNDCP administratively supports all projects funded by it, for example, through identification of possible donor support, progress reporting of financial and operational status to donors, processing proposals for budget revisions and issuance of allotments. In UNDCP experience, nationally-executed projects require more staff time than other projects, for example, for follow-up on financial reporting.

10. In principle, UNDCP is not involved in details of the administration of nationally executed projects, since most administrative matters relating to project implementation should be dealt with either by the Government itself or by UNDP. However, many Governments anticipate that projects are mainly self-supporting. As a result, and in contrast to agency-executed projects, nationally executed projects often do require implementation support by UNDCP, for example, for identification and recruitment of project staff and for international procurement.

11. In sum, UNDCP provides support to all projects funded by it, irrespective of the executing agency. UNDCP experience shows that the very nature of technical cooperation requires the dedication of human and other resources to support the national execution modality. Although this requires significant resources for programme support, the partnership that evolves between the national authority and UNDCP has as positive by-products the development and strengthening of national capacities to develop, manage and monitor technical cooperation activities in drug control.

12. In view of the above, it is estimated that programme support provided by UNDCP to national execution are comparable to agency and UNDCP execution. Taking into account that United Nations agencies currently limit programme support charges on national execution to 5 per cent and the decision of the Commission to approve

the charge of 5 per cent as the provisional rate for nationally executed projects, it is recommended that programme support charges should be maintained at that level. Corresponding assumptions have been included in the financial projection for the biennium 1998-1999. As a result, programme support proceeds for UNDCP would increase to 7.5 per cent of total programme implementation in 1998-1999, as outlined in table A.3 of annex I. This compares with total programme support requirements of 17.2 per cent of total resource utilization, reflecting 11 per cent for the country level and 6.2 per cent for headquarters as shown in table 4 (resource plan).

*Annex V*

## BUDGET METHODOLOGY

1. The budget for the Fund of UNDCP follows a biennial budget cycle which includes the calculation of budget estimates compatible with the methodology utilized for the harmonized budget model of UNDP, UNICEF and UNFPA, as well as the regular budget of the United Nations. The calculation of the budget estimates are elaborated below, followed by information on standard costs and available expenditure information.

### A. Final budget estimates for the biennium 1996-1997

2. The calculation of the final budget includes two adjustments as compared with the approved appropriation: cost changes and volume changes. First, cost changes identify any increase or decrease in the cost of a resource input. Such adjustments reflect, in particular, the fluctuations in rates and standard costs, inflation and exchange rates as compared with the assumption used for establishing the approved budget. Secondly, volume changes capture departures from the controllable elements of the approved budget, including the modification of the approved programme of work as well as major budgetary changes resulting from efficiency measures not initially anticipated. The sum of the approved appropriation, cost changes and volume changes constitute the final budget. This is also compatible with the final expenditure estimates for the biennium.

### B. Initial budget estimates for the biennium 1998-1999

3. The calculation of the initial budget for the biennium 1998-1999 takes as a reference the proposed final budget for the biennium 1996-1997. To arrive at the initial budget, cost changes and volume changes are applied. These adjustments, however, are calculated differently as compared with the final budget outlined above. First, volume changes identify the real increases or decreases in requirements, reflecting the controllable elements in the budget estimates for the biennium 1998-1999 - expressed at rates and standard costs applicable for the final budget for the biennium 1996-1997. In other words, volume changes identify the resource shifts required if the initial budget for the biennium 1998-1999 would be implemented during the biennium 1996-1997. It provides an understanding of what is considered the real shift of requirements as compared with the final budget for the biennium 1996-1997. Secondly, the cost changes capture the increase and decrease in the cost of the resource input; cost changes align the budget estimates expressed at 1996-1997 rates - including the final budget for 1996-1997 and the volume changes for 1998-1999 - with the rates and standard costs prevailing during the biennium 1998-1999. This includes, in particular, increases for anticipated inflation. By adding the final budget for 1996-1997, the volume changes and the cost changes, the initial budget for the biennium 1998-1999 is obtained.

### C. Standard costs and expenditure information

4. The rates and standard costs utilized in the recosting include inflation and exchange rates, standard salary costs, common staff costs and vacancy rates. This data is based on information from 19 countries, representing the main areas of UNDCP operations and made available by the Programme Planning and Budget Division of the Secretariat, the International Civil Service Commission, the UNDCP expenditure database and the UNDCP country office network. Since the budget of UNDCP is expressed in United States dollars, the movement of currencies in relation to the dollar can have a sizeable impact on expenditures in other currencies. In the recosting, previous assumptions are updated on the basis of actual monthly operational rates in the country of operation. No attempt is made to forecast the movement of currencies vis-à-vis the United States dollar. Rather, projections until the end of the budget period are based on the latest available monthly rate. For inflation, the same is applied for updating previous assumptions based on the actual monthly consumer-price indices prevailing in the country of operation. Projections are based on an average of the past 12 months. For some countries, where inflation is as volatile as the rate of exchange, the recosting would overstate requirements when applying the high rate of local inflation without anticipating parallel movements of exchange rates. In such cases, a moderate rate of increase

is utilized for calculating the projection, which reflects the general inflation rate after adjustments for exchange rate movements. Revisions to standard salary costs, common staff costs and vacancy rates are based on actual experience by category and level for the Vienna duty station and each of the four regions of operations. Projections are based on the latest monthly information available for the biennium 1996-1997 and standard salary costs used for the regular budget of the United Nations as adjusted for recent exchange rate movements, including standard salary cost version 14 for the biennium 1996-1997 and version 2 for the biennium 1998-1999.

5. Expenditure data provides important information to verify rates and standard costs as well as input for projecting expenditure patterns. For the biennium 1996-1997, actual expenditures for headquarters and the salary costs of international staff in country offices are available for the period January 1996 to August 1997. In addition, actual expenditures are available for other objects of expenditure by country offices and project activities for the period January 1996 to July 1997. Expenditures for the remaining periods are estimated on the basis of previous experience, the latest information and future plans.

*Annex VI*

## ORGANIZATION OF THE UNITED NATIONS INTERNATIONAL DRUG CONTROL PROGRAMME

1. UNDCP was established pursuant to General Assembly resolution 45/79 as the single body responsible for concerted international action for drug-abuse control. Concerted international action is anchored in the consensus of the international community embodied in the international drug control conventions: the Single Convention on Narcotic Drugs of 1961,[a] and that Convention as amended by the 1972 Protocol,[b] the Convention on Psychotropic Substances of 1971[c] and the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988.[d] UNDCP forms part of the newly established Office for Drug Control and Crime Prevention, which also includes the Centre for International Crime Prevention.

2. Under the drug-control system, of which the conventions are an essential part, the Commission is the main intergovernmental policy-making body in drug control. The Commission is a functional commission of the Council and also acts as the governing body of UNDCP. The International Narcotics Control Board oversees compliance by Governments with their obligations under the international drug control conventions. UNDCP supports the work of the Commission and the Board and assists Governments in enhancing the impact of drug-control efforts. The mandate of UNDCP is contained in the international drug control conventions, the Comprehensive Multidisciplinary Outline of Future Activities in Drug Abuse Control adopted by the International Conference on Drug Abuse and Illicit Trafficking[e] and resolutions of the Commission, the Council and the General Assembly, in particular Assembly resolution S-17/2 adopted at its seventeenth special session on 23 February 1990, by which it adopted the Global Programme of Action, as well as its resolutions 45/179 and 47/100, and the medium-term plans of the United Nations.

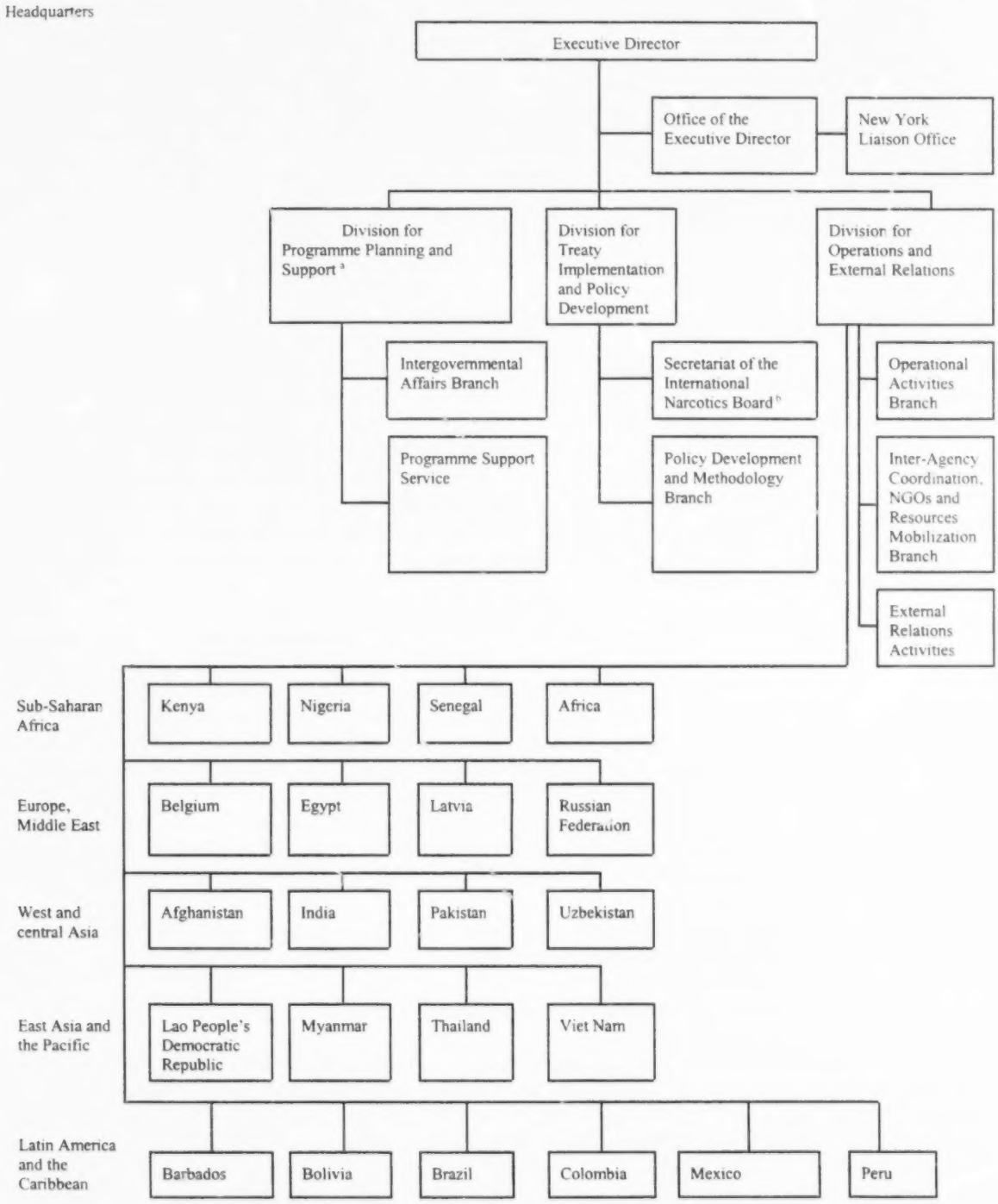
3. UNDCP is funded from the regular budget of the United Nations as well as from extrabudgetary resources, comprising the biennial support budget and the programme budget of the Fund of UNDCP. The regular budget of UNDCP essentially covers activities related to treaty implementation and legal affairs at UNDCP headquarters; it is submitted by the Secretary-General, reviewed by ACABQ and approved by the General Assembly. The biennial support budget and the programme budget of the Fund of UNDCP are financed from voluntary contributions and geared towards assisting developing countries in meeting their obligations in implementing provisions of the international drug control treaties. Such assistance is provided through UNDCP headquarters, the network of UNDCP country offices and programmes in drug control. The budgets are submitted by the Executive Director, reviewed by ACABQ and approved by the Commission. Approximately 10 per cent of UNDCP resources is made available from the regular budget and 90 per cent from voluntary contributions.

4. An organizational chart of UNDCP is provided in figure IV. The organizational entities of UNDCP are described below, with reference to their main funding source.

### A. Executive Director and Deputy Executive Director

5. The Executive Director, appointed by the Secretary-General, is responsible and accountable for the management of the Programme. The Executive Director also participates fully in the work of ACC. The Executive Director is supported by the common front office established for the Office for Drug Control and Crime Prevention and the United Nations Office at Vienna in discharging executive and management functions. The office also includes an outposted unit in New York which represents UNDCP at United Nations headquarters and in the United States and Canada. The office is mainly funded from regular budget resources. The Executive Director is supported by the Directors of the three divisions. The Deputy Executive Director is also Director of the Division for Programme Planning and Support.

**Figure IV. Organizational chart of the United Nations International Drug Control Programme**




[a] Including the Office of the Deputy Executive Director.

[b] For substantive matters, the head of the secretariat of the International Narcotics Control Board (INCB) (the Secretary of the Board) is responsible to the Board.

## B. Division for Programme Planning and Support

6. *Intergovernmental Affairs Branch*. The Branch is entirely funded under the regular budget and has the following functions:

(a) It coordinates and supports the implementation of, and reporting on, the treaty-based activities of UNDCP and the responsibilities entrusted to UNDCP by intergovernmental mandates;

(b) It advises and assists Member States, the Commission and other intergovernmental bodies on matters relating to treaty implementation;

(c) It ensures secretariat and substntive services to intergovernmental organs, including the Council and the General Assembly, and to committees and conferences dealing with drug-control matters.

7. *Programme Support Service*. The service is mainly funded from extrabudgetary resources and has the following functions:

(a) It is responsible for managing the system of planning, budgeting, financing, monitoring, performance reporting and evaluation for UNDCP, including the administration of the Fund of UNDCP and administrative support functions;

(b) It approves allotments and allocations for the Fund of UNDCP;

(c) It approves the use of earmarked resources and represents UNDCP in forums to discuss and resolve financial and administrative issues, including such bodies as the Fifth Committee, ACABQ, ACC, the Committee for Programme and Coordination, the Commission, executing agencies and donor meetings.

## C. Division for Treaty Implementation and Policy Development

8. *Secretariat of the International Narcotics Control Board*. The secretariat is entirely funded under the regular budget and has the following functions:

(a) It provides secretariat and substantive services to the Board in the execution of its functions under the international drug control treaties;

(b) It acts on behalf of the Board between the treaty-mandated sessions by monitoring and promoting treaty compliance by Governments and in helping to ensure the functioning of the international control systems for narcotic drugs, psychotropic substances and precursor chemicals;

(c) It coordinates and reviews substantive inputs from other parts of UNDCP for the work of the Board.

9. *Policy Development and Methodology Branch*. The Branch is funded partly by extrabudgetary resources and partly under the regular budget and has the following functions:

(a) It serves as the repository of technical expertise in international drug control for the United Nations, as well as for Member States;

(b) It provides technical advice and services to Governments, as well as to the Commission and its subsidiary bodies, to the Board and to expert bodies;

(c) It promotes drug-control standards, undertakes and publishes analytical and research work and helps to develop UNDCP drug-control policies and strategies;

(d) It cooperates with the Operational Activities Branch to ensure that the technical cooperation programmes of UNDCP are of the required technical quality and consistency;

(e) It provides expertise in demand reduction, supply reduction and trafficking, including trafficking in precursors, as well as money-laundering;

(f) It supports institution-building through advisory services.

### D. Division for Operations and External Relations

10. *Country Offices*. UNDCP country operations are entirely funded from extrabudgetary resources. Each country office is headed by a UNDCP representative. Under the overall guidance of the Director, Division for Operations and External Relations, and the direction of the Chief of Operational Activities Branch, the UNDCP representative is responsible for:

(a) Policy, programme and coordination matters within the country or region of assignment.;

(b) Promoting and facilitating the coordination of drug-control-related activities in the context of overall development assistance in the country concerned;

(c) Advising Governments on drug-control matters and assisting national authorities in developing and implementing national as well as subregional drug-control policies and programmes;

(d) Contributing to UNDCP normative functions such as data collection, aggregation and analysis, promotion of adherence to the international drug control treaties, and dissemination of the annual reports of the Board.

11. *Operational Activities Branch*. The Branch is entirely funded from extrabudgetary resources and has the following functions:

(a) It coordinates all technical cooperation activities of UNDCP and of the country offices;

(b) It assists Governments, at their request, in the development and implementation of national, sub-regional, regional and global programmes aimed at reducing illicit cultivation, production, manufacture, traffic in and abuse of narcotic drugs and psychotropic substances as well as trafficking in precursors used in their illicit manufacture, and improving the effectiveness of control over the licit supply of narcotic drugs and psychotropic substances;

(c) It provides direction and guidance to the country offices on operational policies relating to technical cooperation in drug-control matters;

(d) It coordinates interregional programme activities and supervises all reporting activities related to the interregional programmes;

(e) It monitors, analyses and reports on resource utilization of the Fund with regard to technical cooperation activities on the basis of mandates, policy directives and available resources.

12. *Inter-Agency Coordination, NGOs and Resources Mobilization Branch*. The Branch is mainly funded from extrabudgetary resources and has the following functions:

(a) It initiates and coordinates UNDCP cooperation with other multilateral entities, agencies and programmes of the United Nations system and civil society, including non-governmental organizations and the private sector;

(b) It develops and implements fund-raising strategies to support the Programme;

(c) It maintains services to donors.

13. *External Relations Activities*. This organizational entity is entirely funded from extrabudgetary resources and has the following functions:

(a) It coordinates the external relations activities of UNDCP;

(b) It acts as a focal point for the UNDCP image-building initiatives;

(c) It promotes the image of UNDCP;

(d) It develops and implements activities to generate awareness of and enlist support for international drug-control objectives;

(e) It interacts with a wide range of media organizations, relevant offices of governmental and non-governmental organizations, United Nations entities and specialized agencies, as well as educational institutions.

***Notes***

[a]United Nations, *Treaty Series*, vol. 520, No. 7515.

[b]Ibid., vol. 976, No. 14152.

[c]Ibid., vol. 1019, No. 14956.

[d]*Official Records of the United Nations Conference for the Adoption of a Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances, Vienna, 25 November-20 December 1988*, vol. I (United Nations publication, Sales No. E.94.XI.5).

[e]See *Report of the International Conference on Drug Abuse and Illicit Trafficking, Vienna, 17-26 June 1987* (United Nations publication, Sales No. E.87.I.18), chap. I, sect. A.

*Annex VII*

## GLOSSARY

*Agency support costs.* Expenses incurred by an executing agency as a result of its administration of project activities financed from the Fund.

*Appropriation line.* A subdivision of the appropriation for which a specific amount is shown in the appropriation decision and within which the Executive Director of UNDCP is authorized to make transfers without prior approval.

*Associated organization.* An entity designated by the Executive Director to participate, in association with an executing organization, in the implementation of projects.

*Biennial support budget.* Budget covering programme support and management and administration.

*Cost changes.* Any increase or decrease in the cost of a resource input arising from changes in costs, prices and exchange rates.

*Executing organization.* An entity designated by the Executive Director to implement a project. The executing organization is responsible for the overall management of the project and is responsible and accountable for the delivery of outputs, achievement of project objectives and the use of UNDCP resources.

*Final budget.* Budget estimates following the second and final revision of the initially approved biennial budget during the end of the second year of the biennium.

*General-purpose funds.* Funds accepted by the Executive Director for purposes consistent with those of UNDCP, without limitation as to the use for a specific purpose.

*Initial budget.* Budget estimates approved by the Commission on Narcotic Drugs prior to the start of the biennium.

*National execution.* The arrangement whereby an entity located in the recipient country is entrusted with the responsibility for executing UNDCP-assisted projects.

*Programme budget.* Direct inputs needed to achieve the objectives of a specific project or programme for international cooperation in drug control. This may typically include experts, support personnel, supplies and equipment, subcontracts and individual or group training.

*Programme support.* The development, formulation, delivery and evaluation of the programmes or an organization. This will typically include units that provide backstopping of programmes on either a technical, thematic, geographic, logistical or administrative basis.

*Programme support budget.* Part of the biennial support budget, covering technical and administrative activities where a demonstrable relationship exists between the supporting activity and the implementation of project activities.

*Programme support funds.* Funds derived according to the programme support arrangement from the execution of projects for the exclusive funding of programme support activities.

*Reserve.* An amount to guarantee the financial liquidity and integrity of the general-purpose, programme support and special-purpose funds, to compensate for uneven cash flows and meet other such similar requirements as may be decided by the Commission.

*Revised budget.* Budget estimates following the first recosting of the initially approved biennial budget at the end of the first year of the biennium.

*Special-purpose funds.* Funds accepted by the Executive Director for purposes specified by the donor and consistent with those of UNDCP. Special-purpose funds are either hard-earmarked, on the basis of specific project agreements between UNDCP and donor countries, or soft-earmarked, for implementation in accordance with general indications by donor countries on thematic and geographic priorities.

*Volume changes.* Real increases or decreases in requirements, representing the controllable elements in the budget estimates.